BUDGET 2020

COUNTY OF ERIE, BUFFALO, NEW YORK

BOOK A / OPERATING FUNDS

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BUDGET & MANAGEMENT

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Introduction to the Budget Documents

REVIEW OF THE BUDGET DOCUMENTS

The 2020 Erie County Budget is composed of three documents.

This document, Book "A", contains the 2020 Budget Appropriations and Revenues for Operating Funds including the General Fund, the Library Fund, the Road Fund, the Utilities Fund and the E-911 Fund.

A second document, Book "B", contains the 2020 Budget Appropriations and Revenues for Special Funds, including:

- Grant Fund;
- Sewer Fund;
- Capital Budget; and
- Debt Service Fund.

Book B also includes budget resolutions pertaining to implementation of the 2020 Budget.

A third document, the "Erie County Executive's Budget Message and Summary" contains the County Executive's plans and priorities in relation to the Proposed Budget. It is required by Section 2503 of the Erie County Charter. A separate section is included that details Erie County's 2020-2023 Four-Year Operations Plan.

At the beginning of Books A and B, there is a section entitled "About This Document" which outlines the materials presented in each document.

The format of these documents is designed to be easily read and understood. Generally, the presentation of the information is straight-forward and self-evident. Where it is not, explanatory notes are provided.

The budget documents produced by Erie County help management, departmental personnel, elected officials and interested citizens understand the fiscal, service and policy issues facing the County and the steps being taken to address them. In preparing the annual budget, the Division of Budget and Management strives to ensure that four important components are clearly reflected in the budget documents:

Policy Orientation **-** The budget defines the County Executive's directions and general goals for the community and explains any significant policy changes.

Financial Planning **-** The budget explains where funding comes from and how the money will be used. The budget contains information about how much debt the government owes and clearly defines current and future Capital Project needs.

Operations Guide **-** The budget sets forth departmental goals, objectives and performance expectations to provide direction for managers and to assist them in addressing priorities and implementing plans.

Effective Communications **-** The budget serves as an effective communications device to inform the public about Erie County finances, governmental priorities and service activities.

ABOUT THIS DOCUMENT

Book "A", is separated by divider pages, into the following categories: Administration and Management, Countywide, Health and Human Services, Public Safety, Economic and Community Development, Education and Libraries and General Services. These sections contain line-item expenditures and revenues for the departments grouped under the above headings. Included for each administrative unit is a one-page summary of the total department and its functional organization. This is followed by a narrative section which includes a description of the administrative unit's purposes, mission statement, priorities, key performance indicators, outcomes measures, performance goals and performance-based budgeting initiatives.

Detailed personal services schedules follow the narrative information. Information is provided for the current year and for the requested and recommended 2020 appropriation.

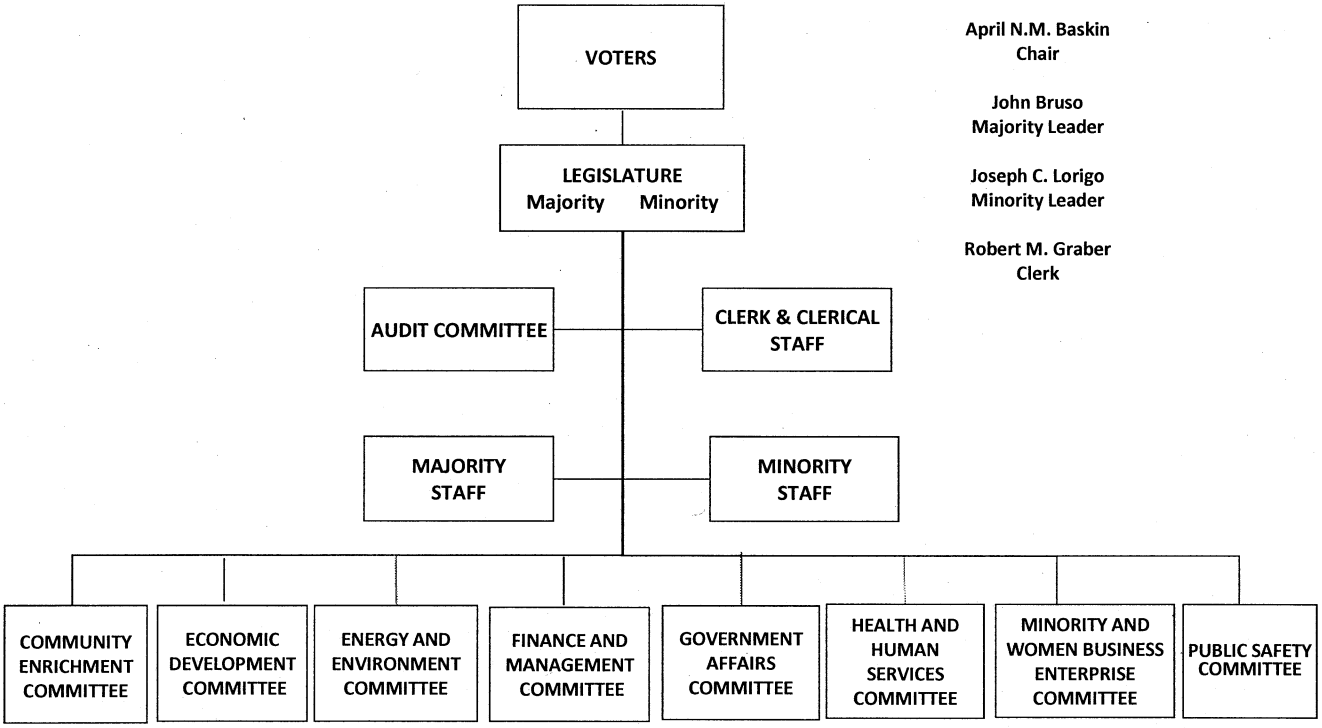
The department appropriation budget concludes with an expense summary by account. The expense summary includes actual expenditures in 2018; the current year adopted and adjusted budgets, and the 2020 requested and recommended appropriations.

Detailed estimates of departmental revenues follow the department's expense summary. Revenue history is provided for 2018 actual revenues, the current year adopted and adjusted budgets and the 2020 requested and recommended revenue amounts.

The Property Tax Exemption Impact Report is also included in Book A as required by Chapter 258 of the Laws of 2008, Section 495 of New York State Real Property Tax Law.

Administration and Management

LEGISLATIVE BRANCH



April N.M. Baskin
Chair

John Bruso
Majority Leader

Joseph C. Lorigo
Minority Leader

Robert M. Graber
Clerk

LEGISLATURE	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	2,864,810	3,215,061	3,215,061	3,131,026
Other	303,391	353,405	353,405	361,178
Total Appropriation	3,168,201	3,568,466	3,568,466	3,492,204
Revenue	169	0	0	0
County Share	3,168,032	3,568,466	3,568,466	3,492,204

DESCRIPTION

The Erie County Legislature functions as the governing, lawmaking and policymaking body of Erie County government, pursuant to the laws of the State of New York and the duties defined in the Erie County Charter and Administrative Code. The Legislature is comprised of eleven (11) members, elected by County voters from eleven equally-apportioned districts.

The Legislature conducts its work through eight (8) standing committees that closely examine County business, with each committee submitting recommendations to the full body for final disposition. These standing committees are:

- Community Enrichment
- Economic Development
- Energy & Environment
- Finance & Management
- Government Affairs
- Health & Human Services
- Minority & Women Business Enterprise
- Public Safety

The Legislature also has empanelled various citizens' advisory committees and commissions, including the: Citizens' Budget Review Commission and the Erie County Corrections Specialist Advisory Board. Temporary special committees or commissions are established, when necessary, by the Chair of the Legislature.

The general administration of the Legislature is the responsibility of the Clerk of the Legislature and central staff, under the direction of the Legislature Chair. Staff members of the Legislature are responsible for: researching and preparing legislative resolutions, local laws and honorary proclamations; publishing the minutes of legislative sessions and committee meetings, including the recording of votes; publishing legal notices; assisting in all matters of the eight standing committees, subcommittees, special committees and commissions; administering legislative sessions, public hearings and informational meetings; staffing the operation of legislative offices; answering constituent inquiries and providing referral/assistance; assisting in County mid-year budget hearings; the subsequent year's budget preparation and year-round monitoring; Legislature departmental payroll administration; the procurement of supplies and the processing of invoices for payments to vendors.

MISSION STATEMENT

The Erie County Legislature exercises all County legislative powers relative to enacting, amending, repealing or rescinding local laws, legalizing acts, ordinances or resolutions and awarding contracts to conduct the functions of Erie County government. The Legislature also exercises oversight regarding the operations of County government to ensure that programs and services are administered in a manner that effectively and efficiently meets the needs of the citizens of Erie County and at the lowest possible cost, while meeting the requirements of Federal, State and local laws.

Additionally, the Legislature adopts the annual County operating, capital and special funds budgets, as well as the Erie Community College (ECC) budget, and in the process provides authorization for revenues, appropriations, indebtedness and the tax levy.

Public hearings are held by the Legislature as required after proper legal notices are published for such purposes as the: annual operating budgets of the County and ECC, sewer district expenditures, agricultural district changes and recertifications, hearing public comments concerning proposed Local Laws, along with other topics of interest to the public.

The Legislature keeps its residents informed of events and public services through the media, the Legislature's website and other communications. The Legislature serves the needs of residents by maintaining and operating legislative offices where constituents can directly access their legislator or staff member and obtain guidance, assistance or advice to remedy their concerns and to hear from residents of ideas and suggestions to improve County government.

Program and Service Objectives

The Erie County Legislature determines the level of public services needed and authorizes the necessary funding to effectuate the Legislature's Mission Statement.

The Legislature, in conjunction with the Executive, reviews budget requests from County departments and works with department heads to arrive at appropriation amounts. County services must be of the highest quality at the lowest possible cost to meet taxpayer expectations. Revenues to fund these programs come from a variety of sources including: real property taxes, the County share of the sales and compensating use tax, interest earnings, other miscellaneous taxes and user fees (i.e.: hotel occupancy tax, greens fees and registration fees, etc.), along with State and Federal funds.

To meet these goals, the Legislature reviews programs to see if costs can be contained or reduced and that revenues, other than County funding sources, can be maximized to provide the most economically feasible services to meet residents' needs within budgeted appropriations.

The Legislature conducts mid-year budget hearings at which department heads appear before members of the Finance and Management Committee, as well as other Legislators, to answer questions concerning the status of their actual revenue and expense amounts, in relation to the corresponding period amounts provided in the annual budget. This process allows the Legislature to identify areas that may have budgetary challenges and work with department heads to address any corrective action needed during the remainder of the year. Corrective measures can sometimes be challenging due to State mandates, rapidly rising costs or unanticipated declining revenues such as State aid reductions, or revenue shortfalls.

Top Priorities for 2020

The Erie County Legislature's top priority in 2020 continues to be providing the residents of the County with high quality services to meet the needs for public safety, transportation, emergency preparedness, public health, safety net programs and recreational services. These services will be provided to the extent of appropriations included in the 2020 operating budget submitted by the County Executive, other independently-elected County officeholders, and County department heads in consultation with the Division of Budget and Management, and then analyzed and considered by the Legislature.

Key Performance Indicators

The Legislature's key performance indicators derive primarily from its charter-mandated and legislative oversight duties, including but not limited to: the annual budget adoption and subsequent review procedures, standing committee meetings and regular Legislative sessions to monitor Erie County operations, conducting research for resolutions considered for legislative actions on contracts, personnel changes, appointments, local laws and other relevant matters, holding public hearings when required by statute and other times to hear residents' concerns on topics of interest, consider bonding resolutions and arranging for the publication of the corresponding legal notices required by law.

During the 2020 fiscal year, the Erie County Legislature estimates the following numbers of key performance indicators for activities to be provided to County residents:

Number of Legislative sessions	24
Number of standing committee meetings	160
Budget preparation and budget monitoring meetings	36
Public hearings, forums and informational meetings	30
Resolutions and/or communications researched and considered for Legislative action	1,500
Local Laws researched and considered for Legislative action	15
Resolutions and/or communications scanned and stored	45,000

Through these key performance indicators, the Erie County Legislature is able to adequately provide for the provision of all budgeted services to its residents in a timely and cost efficient manner.

Outcome Measures

The outcome measures for Erie County during 2020 will be: the efficient and effective provision of services to meet the needs of its residents, ensuring that public health and safety are protected, libraries and parks remain open, roads are maintained and capital projects are advanced that will preserve and maintain the infrastructure of County-owned buildings, roads and equipment.

Another major measure is providing answers and assistance to County residents who either call or visit their legislator. This service is invaluable to residents who need to access federal, state or county agencies for assistance, service or appropriate referral.

Performance Goals

The Legislature's primary goal in 2020 continues to be the adoption of an annual County budget that provides sufficient appropriations to provide for the needs of its residents while maintaining fiscal stability and cost containment. Providing oversight and directing adjustments during 2020 concerning any budgetary challenges is also a goal. Addressing the concerns of constituents who call or visit their legislator and/or central office is a goal, as well. Further, in an effort to maintain efficiency of County personnel and respect time constraints of citizens attending meetings, meetings will be conducted promptly as scheduled with adherence to meeting agendas. Certified resolutions resulting from meetings will be distributed to County departments within twenty four hours after meetings at which the item is approved. The Legislature also continues to work cooperatively with the Erie County Fiscal Stability Authority.

In as much as the Legislature acts as the policy and administrative setting/oversight body for Erie County government, this body works with the County Executive and County Comptroller on fiscal and administrative matters and other elected officials and County department heads to ensure that the needs of the residents of Erie County are met.

These needs include: maintaining public health, mental health, emergency medical services, providing social services and other human services, services to children with special needs, youth services, senior services, public safety and jail management, central police services, probation, maintenance of and snow removal from County roads, veterans' services, community and economic development planning and implementation for County and local governments, residents and businesses, environmental compliance, sewerage district operations and maintenance, parks and golf course operations, library services, grants administration, along with all other administrative services required to be provided by the offices of the County Executive, County Clerk, County Comptroller, Sheriff and District Attorney.

2020 Budget Estimate - Summary of Personal Services

Fund Center: **100**

Legislature

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1001010 Elected Officials										
Full-time Positions										
1 CHAIRPERSON (COUNTY LEGISLATURE)	03	1	$52,588	1	$52,588	1	$52,588			
2 COUNTY LEGISLATOR (MAJORITY/MINORITY)	02	2	$95,176	2	$95,176	2	$95,176			
3 COUNTY LEGISLATOR	01	8	$340,704	8	$340,704	8	$340,704			
Total:		11	$488,468	11	$488,468	11	$488,468			
Cost Center 1003030 Majority										
Full-time Positions										
1 CHIEF OF STAFF (LEGISLATURE)	16	1	$101,890	1	$104,838	1	$104,838			
2 CLERK OF LEGISLATURE	16	1	$101,890	1	$104,838	1	$104,838			
3 EXECUTIVE ASSISTANT (LEGISLATURE)	12	1	$66,939	1	$68,875	1	$68,875			
4 SENIOR ADMINISTRATIVE ASSISTANT LEG	11	1	$50,985	1	$53,993	1	$53,993			
5 FIRST ADMINISTRATIVE ASSISTANT LEG	09	3	$142,813	3	$152,451	3	$152,451			
6 ADMINISTRATIVE CLERK (LEGISLATURE)	08	1	$40,582	1	$43,953	1	$43,953			
7 JUNIOR ADMINISTRATIVE ASSISTANT LEG	08	1	$42,718	1	$46,164	1	$46,164			
Total:		9	$547,817	9	$575,112	9	$575,112			
Part-time Positions										
1 COUNSEL (LEGISLATURE) PT	56	1	$51,660	1	$52,951	1	$52,951			
Total:		1	$51,660	1	$52,951	1	$52,951			
Regular Part-time Positions										
1 ADMINISTRATIVE CLERK (LEGISLATURE)-(RPT)	07	1	$29,734	1	$31,893	1	$31,893			
Total:		1	$29,734	1	$31,893	1	$31,893			
Cost Center 1004040 Minority										
Full-time Positions										
1 CHIEF OF STAFF (MINORITY)	13	1	$73,026	1	$76,904	1	$76,904			
2 EXECUTIVE ASSISTANT (LEGISLATURE)	12	1	$66,939	1	$68,875	1	$68,875			
3 SENIOR ADMIN CLERK (LEGISLATURE)	10	3	$170,469	3	$175,398	3	$175,398			
Total:		5	$310,434	5	$321,177	5	$321,177			
Part-time Positions										
1 COUNSEL (LEGISLATURE) PT	56	1	$31,701	1	$32,493	1	$32,493			
Total:		1	$31,701	1	$32,493	1	$32,493			
Regular Part-time Positions										
1 ADMINISTRATIVE CLERK (LEGISLATURE)-(RPT)	07	1	$28,375	1	$29,085	1	$29,085			
Total:		1	$28,375	1	$29,085	1	$29,085			

2020 Budget Estimate - Summary of Personal Services

Fund Center: **100**

Legislature

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1005017 District Office Staff										
Full-time Positions										
1 ADMINISTRATIVE CLERK (LEGISLATURE)	08	9	$435,266	9	$457,742	9	$457,742			
Total:		9	$435,266	9	$457,742	9	$457,742			
Part-time Positions										
1 ADMINISTRATIVE CLERK (LEGISLATURE) (PT)	08	2	$33,941	2	$36,364	2	$36,364			
Total:		2	$33,941	2	$36,364	2	$36,364			
Regular Part-time Positions										
1 ADMINISTRATIVE CLERK (LEGISLATURE) (RPT)	08	2	$60,125	2	$63,257	2	$63,257			
Total:		2	$60,125	2	$63,257	2	$63,257			

Fund Center Summary Totals

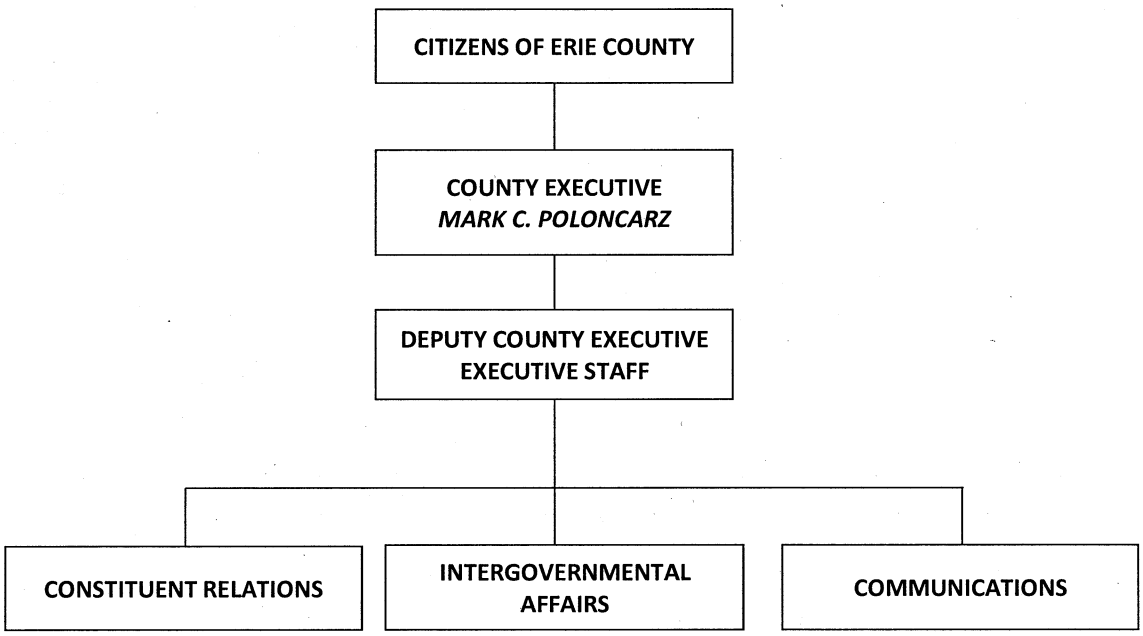
Full-time:	34	$1,781,985	34	$1,842,499	34	$1,842,499	
Part-time:	4	$117,302	4	$121,808	4	$121,808	
Regular Part-time:	4	$118,234	4	$124,235	4	$124,235	
Fund Center Totals:	42	$2,017,521	42	$2,088,542	42	$2,088,542	

Fund: 110
Department: Legislature
Fund Center: 100

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	1,649,331	1,748,845	1,748,845	1,842,499	1,842,499	-
500010	Part Time - Wages	110,642	129,006	129,006	121,808	121,808	-
500020	Regular PT - Wages	129,154	157,140	157,140	124,235	124,235	-
500330	Holiday Worked	5	-	-	-	-	-
500350	Other Employee Payments	18,957	12,818	12,818	12,818	12,818	-
501000	Overtime	53	-	-	-	-	-
502000	Fringe Benefits	956,667	1,167,252	1,167,252	1,155,748	1,029,666	-
505000	Office Supplies	5,464	12,368	12,368	18,000	18,000	-
506200	Maintenance & Repair	149	3,000	3,000	-	-	-
510200	Training And Education	477	7,300	7,300	2,000	2,000	-
515000	Utility Charges	20,022	15,264	15,264	15,264	15,264	-
516020	Professional Svcs Contracts & Fees	2,176	7,500	7,500	-	-	-
516030	Maintenance Contracts	125	14,000	10,676	-	-	-
530000	Other Expenses	3,338	41,114	41,114	68,860	68,860	-
545000	Rental Charges	54,288	59,988	63,312	63,312	63,312	-
561410	Lab & Technical Equipment	33,054	3,270	3,270	2,000	2,000	-
910600	ID Purchasing Services	6,795	7,217	7,217	7,217	7,522	-
910700	ID Fleet Services	25,029	35,705	35,705	35,705	26,741	-
912215	ID DPW Mail Srvs	7,143	5,882	5,882	5,882	7,973	-
980000	ID DISS Services	145,332	140,797	140,797	140,797	149,506	-
	Total Appropriations	3,168,201	3,568,466	3,568,466	3,616,145	3,492,204	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
423000	Refunds Of Prior Years Expenses	169	-	-	-	-	-
	Total Revenues	169	-	-	-	-	-

COUNTY EXECUTIVE



COUNTY EXECUTIVE	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	1,385,492	1,528,878	1,528,878	1,588,551
Other	116,678	112,645	112,645	137,774
Total Appropriation	1,502,170	1,641,523	1,641,523	1,726,325
Revenue	0	0	0	0
County Share	1,502,170	1,641,523	1,641,523	1,726,325

DESCRIPTION

The County Executive is the elected chief executive officer, chief budget officer and administrative head of Erie County government. The County Executive develops financial and administrative policies, proposes legislation to the Erie County Legislature, appoints department heads and coordinates the management of all county departments. Members of governing boards, advisory boards and task forces are also appointed by the County Executive. The County Executive represents Erie County to local, state and federal governments and at public events. These responsibilities are fulfilled by a Deputy County Executive and executive staff, pursuant to the laws of the State of New York, the Erie County Charter, and the Administrative Code.

EXECUTIVE STAFF

Program Description

The Executive Staff is responsible for the day-to-day operation of the County Executive's Office. Tasks assigned to the Executive Staff include managing the County Executive's public schedule, briefing the County Executive on various public policy issues, and crafting legislative policy initiatives in conjunction with the County Executive's directives. The Executive Staff also handles the intake of calls for Erie County, acting as switchboard, consumer protection office and operator.

The County Executive's Executive Staff is also responsible for the operation of the Communications, Constituent Relations and Intergovernmental Affairs Divisions of the department. The Executive Staff is further responsible for the implementation of the various policy initiatives laid out by the County Executive.

Program and Service Objectives

It is the job of the Executive Staff to ensure the County Executive's Office is run effectively and efficiently. The staff strives to maintain an open flow of communication to all levels of county government, as well as local municipalities and federal and state government officials. The Executive Staff also serves to assist the taxpayers and constituents of Erie County with various issues that require governmental intervention.

COMMUNICATIONS

Program Description

The Communications Division of the County Executive's Office is responsible for effectively communicating with the residents of Erie County on a variety of issues in a multitude of formats. This Division is tasked with answering inquiries from print, electronic and Internet-based media regarding the County Executives' Office and many other county departments. In addition to responding to inquiries the Communications Division also organizes press conferences to announce and detail new county policies, programs, partnerships and initiatives. The Division is also tasked with preparing content for Erie County's official government website. The Erie County website is just one of many focused efforts by the County Executive to increase transparency and increase public information.

Program and Service Objectives

Ensure proper, effective and timely communication with the residents and employees of Erie County.

Top Priorities for 2020

- Continue to develop and implement new methods of communicating with the residents and taxpayers of Erie County.
- Further develop content for the County's website to ensure it is easy to navigate for taxpayers looking for information pertaining to various County departments and agencies.
- Continue to inform County taxpayers of services available, changes in programs/services, and policy decisions made by the County Executive's Office.

CONSTITUENT RELATIONS

Program Description

The Constituent Relations Division of the County Executive's Office ensures that lines of communication exists between the County Executive and the taxpayers of Erie County who may have questions or are in need of assistance. This Division is the first point of contact between Erie County's residents and the County Executive's Office.

The Division is responsible for responding to constituent calls, letters and emails received by the County Executive's Office. This correspondence is answered by staff members who assess the inquiry and coordinate the response by referring it to the appropriate department or forwarding it to the appropriate elected official whom the matter may involve.

When correspondence involves one or more county departments, Executive Staff works with these departments to answer constituent concerns. This allows the constituent to receive the best possible answer to their inquiry. It also allows staff to stay informed on any departmental issues that are currently affecting Erie County's residents. Occasionally, a letter is directly referred to a department's commissioner or director. In this case, staff members maintain constant contact with the department head to reach a speedy resolution to the constituent's concerns.

Often, constituents prefer to meet directly with the County Executive's Office. When the County Executive's schedule does not permit this, staff members fill that void. The results of these meetings are shared with the Executive Staff and County Executive, so the Office may be aware of what concerns exist in the community and proactively address issues as they arise.

Program and Service Objectives

Ensure proper and effective communication between the Office of the County Executive and Erie County residents. The division provides Erie County taxpayers with all available support from county government that may be needed. Work to connect Erie County residents with the governmental authorities most equipped to handle their concerns.

Top Priorities for 2020

- Shorten response time on constituent calls, emails or letters.
- Increase the amount of community outreach performed by the Office of the County Executive through various means such as attending community meetings and communicating directly with residents affected by county infrastructure projects
- Work cohesively with other county departments and other government entities to increase the level of information provided to constituents.
- Maximize the use of the County's website and social media as constituent relations tools and information sources.

INTERGOVERNMENTAL AFFAIRS

Program Description

The Division of Intergovernmental Affairs facilitates greater communication between Erie County and other municipalities, governments and elected officials. County Executive staff members are tasked with managing the County Executive's relationship with these entities and officials. These entities include all executive branches of government, Congress, the New York State Senate and Assembly, the Erie County Legislature and the municipalities within Erie County.

For the purposes of conducting county business, staff serves as the County Executive's liaison to the Erie County Legislature. In that capacity, staff members attend hearings, committee meetings, and sessions of the Legislature on behalf of the County Executive in order to secure constant communication between the Executive and Legislative branches of government. The Division of Intergovernmental Affairs is also responsible for drafting the local laws and resolutions that are submitted to the Erie County Legislature by the County Executive.

The Division works closely with the 44 municipalities located within Erie County on shared service agreements. Executive Staff, including the Deputy County Executive, meets with the various supervisors and mayors of these municipalities when needed to find resolutions to various issues they may be having with county government and also acts as liaison to the towns and villages on any County road, bridge or sewer issues that occur within their jurisdiction.

Program and Service Objectives

Ensure proper communication channels exist between the County Executive, the administration and all other governmental and municipal entities in Erie County.

Top Priorities for 2020

- Increase exposure and communication outreach efforts with local elected officials.
- Improve informational coordination for the public with municipalities on county projects.
- Continue working towards a larger shared services program with the cities, towns and villages located within Erie County.
- Facilitate workforce development initiatives through the Initiatives for a Smart Economy.

2020 Budget Estimate - Summary of Personal Services

Fund Center: **10110**

County Executive's Office

		Job Group	Current Year 2019		Ensuing Year 2020					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1011010 County Executive's Office (Exec&Admin)										
Full-time	Positions										
1	COUNTY EXECUTIVE	60	1	$103,428	1	$118,376	1	$118,376			
2	DEPUTY COUNTY EXECUTIVE	22	1	$160,935	1	$165,590	1	$165,590			
3	SENIOR EXECUTIVE ASSISTANT (CE)	16	2	$199,024	2	$204,780	2	$204,780			
4	JUNIOR ADMINISTRATIVE CONSULTANT CE	13	3	$207,177	3	$218,373	3	$218,373			
5	SECRETARY, COUNTY EXECUTIVE	12	1	$66,939	1	$68,875	1	$68,875			
6	ADMINISTRATIVE ASSISTANT (CE-BUDGET)	11	1	$52,459	1	$56,900	1	$56,900			
7	ADMINISTRATIVE ASSISTANT TO CHIEF STAFF	11	1	$59,435	1	$64,058	1	$64,058			
8	SECRETARIAL ASSISTANT- COUNTY EXECUTIVE	09	2	$95,246	2	$102,938	2	$102,938			
9	SECRETARY, DEPUTY COUNTY EXECUTIVE	08	1	$45,984	1	$49,516	1	$49,516			
10	JUNIOR SECRETARY (COUNTY EXECUTIVE)	03	1	$32,600	1	$34,647	1	$34,647			
	Total:		14	$1,023,227	14	$1,084,053	14	$1,084,053			

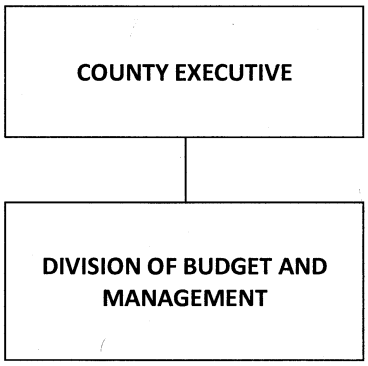
Fund Center Summary Totals

Full-time:	14	$1,023,227	14	$1,084,053	14	$1,084,053	
Fund Center Totals:	14	$1,023,227	14	$1,084,053	14	$1,084,053	

Fund: 110
Department: County Executive's Office
Fund Center: 10110

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	941,335	1,022,012	1,022,012	1,084,053	1,084,053	-
500350	Other Employee Payments	7,026	11,500	11,500	11,500	11,500	-
501000	Overtime	154	-	2,470	-	-	-
502000	Fringe Benefits	436,976	495,366	492,896	492,998	492,998	-
505000	Office Supplies	1,940	4,800	6,800	4,800	4,800	-
510000	Local Mileage Reimbursement	82	350	350	350	350	-
510100	Out Of Area Travel	13,327	12,625	12,625	14,500	14,500	-
510200	Training And Education	2,857	3,200	3,200	3,200	3,200	-
516020	Professional Svcs Contracts & Fees	4,954	6,525	4,525	6,500	6,500	-
516030	Maintenance Contracts	-	200	200	-	-	-
530000	Other Expenses	927	2,000	2,000	1,500	1,500	-
545000	Rental Charges	361	500	500	500	500	-
910600	ID Purchasing Services	1,108	1,176	1,176	1,176	1,226	-
910700	ID Fleet Services	20,664	27,067	27,067	27,067	22,078	-
912215	ID DPW Mail Srvs	10,284	3,138	3,138	3,138	11,477	-
980000	ID DISS Services	60,176	51,064	51,064	51,064	71,643	-
	Total Appropriations	1,502,171	1,641,523	1,641,523	1,702,346	1,726,325	-

DIVISION OF BUDGET AND MANAGEMENT



BUDGET AND MANAGEMENT	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	906,855	980,892	980,892	1,000,668
Other	(68,066)	(128,620)	(128,620)	(129,686)
Total Appropriation	838,789	852,272	852,272	870,982
Revenue	0	0	0	0
County Share	838,789	852,272	852,272	870,982

DESCRIPTION

The Division of Budget and Management prepares the tentative annual County budget, the capital budget, the four-year financial plan, implements and monitors adopted budgets and coordinates departmental communications with the County Legislature on all budget matters requiring legislative approval.

Other responsibilities include: preparing monthly budget monitoring reports in coordination with all County departments; monitoring, creation and filling of positions in accordance with appropriations; developing the annual capital borrowing program; advising the Executive and Legislature concerning fiscal matters; coordinating responses to Comptroller audits for executive departments; conducting management studies and special projects designed to ensure effective budgeting, financial planning and administrative efficiency.

MISSION STATEMENT

The mission of the Division of Budget and Management is to ensure that the County's budget is in balance and that it allocates its resources in a manner that is consistent with the County's priorities as well as with the goals and objectives of County departments. The Division of Budget and Management accomplishes its mission through the strict adherence to established and generally accepted financial policies and best practices.

Program and Service Objectives

- Develop the annual operating budget, grant budget, capital budget and four-year financial plan, which meet the County Executive's fiscal, budgetary, service and management goals and guidelines.
- Monitor spending and revenue collection on a monthly basis and regularly process fiscal transactions on behalf of County departments.
- Ensure that appropriate, effective, and timely action is identified and recommended to address budgetary or fiscal issues and impacts which occur as a result of changing circumstances.
- Provide the County Executive and other County policymakers with accurate data, analytical reviews or studies and appropriate recommendations for the development of effective fiscal decisions.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of annual tentative operating, grant and capital budgets prepared and submitted to Legislature.	3	3	3
Number of four-year plans submitted to Legislature and ECFSA.	3	2	2
Number of departmental budget requests reviewed and tentative budgets prepared for executive approval.	66	66	66
Number of vacancy control documents processed (F-77's).	1,159	1,150	1,250
Number of position control documents processed (B-100's).	230	170	190
Number of interdepartmental billing charges posted:			
Non-DISS	4,374	4,000	4,000
DISS	23,680	22,500	22,500
Number of departmental overtime budgets monitored.	36	36	28
Number of Budget Monitoring Reports produced.	9	9	9
Number of budget revisions processed by budget staff.	930	960	960
Number of Travel Purchase Orders reviewed and approved.	1,151	1,600	1,920

2020 Budget Estimate - Summary of Personal Services

Fund Center: 10210

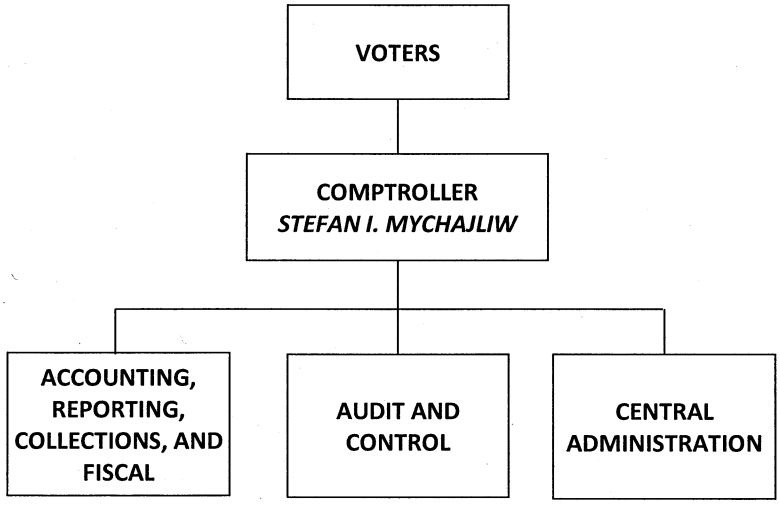
Division of Budget and Management

		Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1021010 Administration-Div of Budget and Mgmt											
Full-time Positions											
1	DIRECTOR OF BUDGET AND MANAGEMENT	19	1	$145,035	1	$149,231	1	$149,231			
2	CHIEF PRINCIPAL CLERK	09	1	$44,814	1	$45,934	1	$45,934			
	Total:		2	$189,849	2	$195,165	2	$195,165			
Cost Center 1021020 Division of Budget and Management											
Full-time Positions											
1	SENIOR BUDGET CONSULTANT	17	1	$98,420	1	$106,668	1	$106,668			
2	MANAGEMENT CONSULTANT (COUNTY EXECUTIVE)	15	1	$90,162	1	$93,945	1	$93,945			
3	SENIOR BUDGET EXAMINER (PROBATION)	13	1	$84,021	1	$86,452	1	$86,452			
4	MANAGEMENT CONSULTANT -COUNTY EXECUTIVE	12	1	$54,451	1	$57,730	1	$57,730			
	Total:		4	$327,054	4	$344,795	4	$344,795			
Part-time Positions											
1	CHIEF PRINCIPAL CLERK (PT)	09	1	$21,124	1	$21,652	1	$21,652			
	Total:		1	$21,124	1	$21,652	1	$21,652			
Cost Center 1021060 DSS Fiscal Management Oversight											
Full-time Positions											
1	SENIOR EXECUTIVE ASSISTANT (COUNTY EXEC)	18	1	$101,429	1	$110,277	1	$110,277			
	Total:		1	$101,429	1	$110,277	1	$110,277			
Fund Center Summary Totals											
	Full-time:		7	$618,332	7	$650,237	7	$650,237			
	Part-time:		1	$21,124	1	$21,652	1	$21,652			
	Fund Center Totals:		8	$639,456	8	$671,889	8	$671,889			

Fund: 110
Department: Division of Budget and Management
Fund Center: 10210

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	594,922	637,296	637,296	650,237	650,237	-
500010	Part Time - Wages	145	12,058	12,058	21,652	21,652	-
500350	Other Employee Payments	12,505	10,573	10,573	11,500	11,500	-
501000	Overtime	5,648	4,200	4,200	2,000	2,000	-
502000	Fringe Benefits	293,635	316,765	316,765	376,964	315,279	-
505000	Office Supplies	1,052	1,325	1,090	2,500	2,500	-
506200	Maintenance & Repair	116	300	300	400	400	-
510100	Out Of Area Travel	-	2,000	2,000	2,000	2,000	-
510200	Training And Education	100	950	950	700	700	-
516030	Maintenance Contracts	600	600	600	600	600	-
530000	Other Expenses	2,755	2,150	2,000	5,000	5,000	-
545000	Rental Charges	95	180	180	300	300	-
561410	Lab & Technical Equipment	933	-	-	-	-	-
561420	Office Eqmt, Furniture & Fixtures	-	-	385	-	-	-
910200	ID Budget and Management Services	(102,923)	(170,019)	(170,019)	(174,257)	(174,257)	-
910600	ID Purchasing Services	1,082	1,149	1,149	1,149	1,198	-
910700	ID Fleet Services	4,519	5,752	5,752	5,752	4,828	-
912215	ID DPW Mail Srvs	43	51	51	51	51	-
980000	ID DISS Services	23,561	26,942	26,942	26,942	26,994	-
	Total Appropriations	838,788	852,272	852,272	933,490	870,982	-

COMPTROLLER



COMPTROLLER	2015 Actual	2016 Adopted	2016 Adjusted	2020 Proposed
Personal Services	3,330,910	3,763,542	3,763,542	3,682,971
Other	330,109	333,489	333,489	357,777
Total Appropriation	3,661,019	4,097,031	4,097,031	4,040,748
Revenue	173,363	100,500	100,500	75,000
County Share	3,487,656	3,996,531	3,996,531	3,965,748

DESCRIPTION

The Erie County Comptroller is the independently elected official responsible, under Article 18 of the Erie County Charter and Article 12 of the Administrative Code, for performing the accounting, auditing, financial reporting and fiscal functions of the County. The Comptroller is the Chief Accounting and Reporting Officer, Chief Auditing Officer and Chief Fiscal Officer. Through the Division of Audit and Control, the Comptroller also manages the County's Whistleblower Hotline, which protects taxpayers by combating waste, fraud and abuse in county government.

MISSION STATEMENT

The Comptroller's Office serves as the county and taxpayer's independent fiscal watchdog, providing fiscal leadership, ensuring fiscal integrity, timely and accurate reporting, and maintaining public trust and accountability through audits, reviews, reports and investigations.

ACCOUNTING, REPORTING, COLLECTIONS AND FISCAL

Program Description

Under the direction of the Comptroller, the County's official accounting records are maintained and analyzed for propriety, consistency and compliance with legal requirements, policies, procedures and Generally Accepted Accounting Principles (GAAP) applicable to governmental entities. Reports are provided to the Legislature, County Executive, Erie County Fiscal Stability Authority, and taxpayers regarding the fiscal condition of the County and the adequacy of and compliance with the County's system of internal accounting controls.

As the Chief Accounting and Reporting Officer, the Comptroller's responsibilities include maintaining the County's computerized general ledger, records of appropriations, encumbrances, expenditures and revenues, and preparing interim quarterly financial statements, annual financial statements and the Countywide Cost Allocation Plan. The Erie County Charter requires that the Comptroller prescribe accounting procedures to departments in accordance with GAAP.

As the Chief Fiscal Officer, the Comptroller oversees fiscal affairs of the County. Primary functions include the receipt and investment of County funds, disbursement of funds, structure and sale of notes to meet the short-term cash needs of the County, and structure and sale of bonds for approved capital projects. The Comptroller also provides investment services to several County officials who maintain their own bank accounts. The Comptroller serves as the financial advisor and chief accountant to the Buffalo and Erie County Public Library, which is a separate legal corporation. The Comptroller is responsible for payment of all debt service and maintaining an agency fund and, as part of such responsibilities, serves as the banker for state, county, and city courts.

Program and Service Objectives

- Develop and promulgate accounting policies, procedures and guidelines to all County departments in accordance with GAAP.
- Review, process and validate departmental accounting transactions for accruals, encumbrances, expenditures and revenues, and ensure transactions are in compliance with established policies and procedures and within authorized appropriations.
- Ensure reconciliation of the County's bank accounts.
- Develop and provide timely, accurate and informative accounting reports to the Countywide electeds, Legislature and departments for managerial use and control.
- Prepare the County's quarterly interim and annual financial statements, the annual financial report to the New York State Comptroller, and other financial reports as required, and assist the County's consultant in preparation of the Countywide Cost Allocation Plan.
- Optimize the income from investments.
- The primary objectives of the investment program are as follows in order of importance: compliance with legal requirements; safeguarding of principal; ensuring sufficient liquidity; and obtaining a reasonable rate of return.
- Make timely and accurate disbursement of all funds consistent with the best interests of the County and vendor requirements.

- Ensure the availability of cash resources as needed for the day-to-day operation of County government and the completion of authorized capital projects.
- Develop effective plans, policies and procedures for the borrowing and investment of funds in compliance with New York State Law.
- Working with the County's financial advisor and bond counsel, prepare all official statements for bond and note sales.
- Evaluate various financing alternatives available to the County and structure financing plans to meet County needs.
- Identify and investigate questionable transactions uncovered in the pre-audit review of payment requests submitted by departments.
- Timely deposit all revenues received to improve the County's cash flow.
- Monitor the collection of County property taxes during the period in which collection and recording is a mandated responsibility of local municipal tax receivers.

Top Priorities for 2020

- Work with the Administration, Legislature and Erie County Fiscal Stability Authority to continue to improve the County's financial condition and credit rating.
- Work with the Administration and other departments and offices to efficiently operate and reduce the cost of County government.
- Enhance the office's established cross training program.
- Increase vendor participation in the county's adopted Supplier Pay program, which allows the county to pay its bills electronically while earning a rebate for taxpayers.
- Continue implementation of the new electronic accounts payable process.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of investments completed annually.	1,423	1,430	1,430
Number of debt service payments.	54	56	56
ECFSA set-asides for debt service.	146	144	133
Number of cash flow schedules/analyses.	12	12	12
Court and bail orders managed.	498	490	490
Number of vendor, Probation and Senior Services PSA checks issued (excludes electronic payments).	101,585	99,861	101,858
Trust checks issued.	2,646	2,540	2,540
Transactions validated.	377,951	375,000	375,000
Electronic Benefits Issuance System payments reconciled.	840,741	824,360	824,360
Number of month-end and year-end reports produced and distributed.	4,320	4,320	4,320
Schedules/reports prepared for the County's independent auditors.	275	275	275
Number of electronic payments to vendors.	3644	4,300	4,800

Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Years for which GFOA's Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada is earned	29	30	3
Consecutive years with unmodified opinion on the annual financial statements	32	33	34

AUDIT AND CONTROL

Program Description

Financial audits performed by the Division of Audit and Control are designed to ensure that assets are safeguarded against unauthorized use or disposition; that transactions are executed in accordance with general or specific authorization of the charter, code, relevant statutes or legislative resolution; and that all transactions are properly recorded in accordance with GAAP. Management and performance audits are intended to measure the efficiency of operations within departments, agencies and organizations. Special audits are conducted at the request of the County Executive and the Legislature. The Division of Audit and Control also conducts special in-depth reviews and investigations on a range of issues and functions in County government.

Program and Service Objectives

- Maximize the efficiency of the internal audit operation in a way that is beneficial to the Administration of the County, the Offices of our independently elected officials, and the various County departments and divisions.
- Perform audits and reviews that will have a positive impact for the County taxpayers through decreasing expenditures and maximizing potential revenues based on the results of the risk assessment.
- Increase the awareness and effectiveness of the Comptroller's whistleblower tipline for the public to report waste, fraud and abuse.

Top Priorities for 2020

- Continue to implement, and update, the County-wide risk assessment, executing a formal audit plan for 2020.
- Focus on the propriety of departmental revenue accounts.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of financial and compliance audits issued.	3	20	12
Number of Reviews and Reports Issued.	8	9	10
Number of audit report recommendations made.	22	40	35
Number of management requests for assistance, consultation, special audits, etc.	2	3	3
Budgeted direct hours for projects compared to actual hours worked.	65%	65%	65%
Percentage of recommendations implemented within the time period agreed to by audit customers.	64%	50%	50%
Number of whistleblower tip line calls handled.	117	180	120

2020 Budget Estimate - Summary of Personal Services

Fund Center: 11200

Comptroller

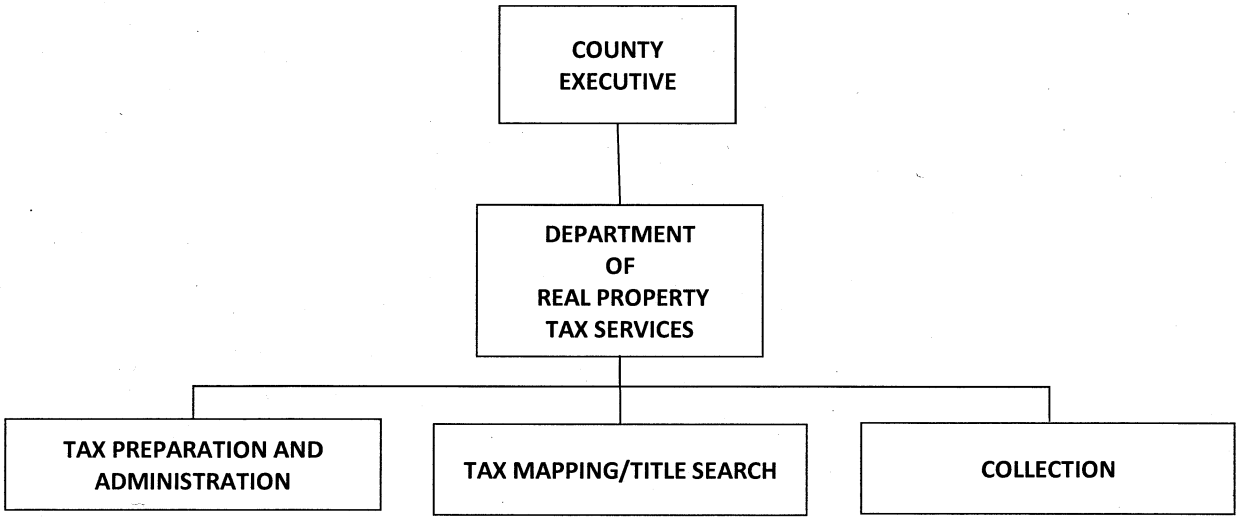
		Job Group	Current Year 2019		Ensuing Year 2020					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1120010 Administration - Comptroller											
Full-time Positions											
1	COUNTY COMPTROLLER	50	1	$80,613	1	$80,613	1	$80,613			
2	DEPUTY COMPTROLLER	18	1	$104,446	1	$113,406	1	$113,406			
3	ASSOCIATE DEPUTY COMPTROLLER	16	1	$104,279	1	$107,296	1	$107,296			
4	ASSOCIATE DEPUTY COMPTROLLER	15	1	$90,162	1	$92,771	1	$92,771			
5	ASSOCIATE DEPUTY COMPTROLLER	11	1	$63,001	1	$65,515	1	$65,515			
6	SECRETARY, COMPTROLLER	08	1	$38,309	1	$43,953	1	$43,953			
	Total:		6	$480,810	6	$503,554	6	$503,554			
Cost Center 1120020 Accounting											
Full-time Positions											
1	DIRECTOR OF ACCOUNTING SERVICES	15	2	$198,928	2	$204,683	2	$204,683			
2	SENIOR APPLICATION SYSTEMS SPECIALIST	15	1	$103,891	1	$106,896	1	$106,896			
3	SENIOR ACCOUNTING ANALYST	13	3	$229,166	3	$241,124	3	$241,124			
4	SENIOR SYSTEMS ACCOUNTANT	13	1	$75,162	1	$77,336	1	$77,336			
5	ACCOUNTING ANALYST	11	1	$52,453	1	$53,970	1	$53,970			
6	SYSTEMS ACCOUNTANT	11	3	$186,473	3	$195,669	3	$195,669			
7	SUPERVISING DATA PROCESSING CONTROL CLK	10	2	$114,325	2	$120,409	2	$120,409			
8	ACCOUNTANT	09	3	$141,389	3	$155,712	3	$155,712			
9	CHIEF ACCOUNT CLERK	07	1	$51,713	1	$53,209	1	$53,209			
10	DATA PROCESSING CONTROL CLERK	05	2	$79,584	2	$81,887	2	$81,887			
11	ACCOUNT CLERK-TYPIST	04	1	$37,851	1	$39,260	1	$39,260			
12	SENIOR CLERK-TYPIST	04	1	$37,567	1	$38,946	1	$38,946			
	Total:		21	$1,308,502	21	$1,369,101	21	$1,369,101			
Cost Center 1120030 Audit and Control											
Full-time Positions											
1	DEPUTY (COMPTROLLER)	17	1	$114,180	1	$117,483	1	$117,483			
2	SENIOR AUDITOR	13	1	$71,652	1	$77,336	1	$77,336			
3	STAFF AUDITOR	11	3	$180,746	3	$193,366	3	$193,366			
4	ACCOUNTANT AUDITOR	09	3	$148,782	3	$155,631	3	$155,631			
	Total:		8	$515,360	8	$543,816	8	$543,816			
Cost Center 1120050 Collections											
Full-time Positions											
1	DATA PROCESSING CONTROL CLERK	05	1	$35,548	1	$37,894	1	$37,894			
	Total:		1	$35,548	1	$37,894	1	$37,894			
Fund Center Summary Totals											
	Full-time:		36	$2,340,220	36	$2,454,365	36	$2,454,365			
	Fund Center Totals:		36	$2,340,220	36	$2,454,365	36	$2,454,365			

Fund: 110
Department: Comptroller
Fund Center: 11200

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	2,218,462	2,380,759	2,380,759	2,454,365	2,454,365	-
500330	Holiday Worked	8	750	750	750	750	-
500350	Other Employee Payments	31,456	25,000	25,000	25,000	25,000	-
501000	Overtime	179	-	-	-	-	-
502000	Fringe Benefits	1,080,806	1,357,033	1,357,033	1,349,901	1,202,856	-
505000	Office Supplies	11,431	10,000	9,250	10,000	10,000	-
510000	Local Mileage Reimbursement	-	100	100	100	100	-
510100	Out Of Area Travel	-	1,000	1,000	2,500	2,500	-
510200	Training And Education	4,101	5,250	15,250	8,290	8,290	-
516020	Professional Svcs Contracts & Fees	236,880	238,600	224,200	243,920	243,920	-
530000	Other Expenses	333	200	200	200	200	-
545000	Rental Charges	562	500	1,250	1,000	1,000	-
561410	Lab & Technical Equipment	366	-	4,200	-	-	-
561420	Office Eqmt, Furniture & Fixtures	1,518	-	200	-	-	-
910600	ID Purchasing Services	6,265	6,654	6,654	6,654	6,936	-
910700	ID Fleet Services	2,660	2,229	2,229	2,229	2,842	-
911200	ID Comptroller's Office Services	(46,000)	(46,000)	(46,000)	(46,000)	(46,000)	-
912215	ID DPW Mail Srvs	10,809	11,852	11,852	11,852	12,063	-
980000	ID DISS Services	101,184	103,104	103,104	103,104	115,926	-
	Total Appropriations	3,661,020	4,097,031	4,097,031	4,173,865	4,040,748	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
415050	Treasurer Fees	155,526	55,000	55,000	55,000	55,000	-
466000	Miscellaneous Receipts	17,837	45,000	45,000	20,000	20,000	-
466010	NSF Check Fees	-	500	500	-	-	-
	Total Revenues	173,363	100,500	100,500	75,000	75,000	-

DEPARTMENT OF REAL PROPERTY TAX SERVICES



REAL PROPERTY	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	1,021,309	1,109,369	1,109,369	1,059,756
Other	463,574	537,630	537,630	516,222
Total Appropriation	1,484,883	1,646,999	1,646,999	1,575,978
Revenue	518,028	357,500	926,650	182,500
County Share	966,855	1,289,499	720,349	1,393,478

DESCRIPTION

The Department of Real Property Tax Services (Real Property) has three primary service areas: Real Property Tax Preparation and Administration; Real Property Tax Mapping and Title Searching; and collection of the current County taxes in the City of Buffalo and the foreclosure/enforcement of County-wide delinquent tax liens.

MISSION STATEMENT

To ensure the equitable spread of real property taxes across Erie County, and to assist the local assessment community in maintaining up to date real property tax maps and assessment data as well as to maximize the collection of real property tax dollars.

REAL PROPERTY TAX PREPARATION AND ADMINISTRATION

Program Description

This area maintains 28 real property databases containing assessment information on approximately 370,000 parcels in Erie County. These files are used to produce equitable and accurate tax rolls for county/town, village and school tax collection, pursuant to New York State Real Property Tax Law and the Erie County Tax Act.

The direct customers of this Department include assessors, tax receivers and budget officers for all municipalities as well as school district administrators and village clerks. Within County government, this Department supports the County Executive and Division of Budget and Management by providing projection and analysis of taxable real property values used to calculate and spread County taxes.

Correction of errors to assessment and tax rolls are received by the Director and referred to the Legislature for approval. When appropriate, refunds or amended tax bills are issued.

The Department also performs educational tasks through its Director and conducts mandated annual Board of Assessment Review training sessions.

An annual report book containing each jurisdictions tax rates and levy information is produced and distributed by the Department to key stakeholders.

Also, Real Property assumes responsibility for Payment In Lieu of Taxes (PILOT) process. PILOT's include standard ECIDA agreements as well as non-standard PILOT's for all senior housing throughout Erie County. The Department reviews the contracts, verifies payment calculations and commences the billing process accordingly.

Program and Service Objectives

- To review and resolve the newly developed County Encroachment Policy.
- Ensure the timely, accurate and efficient production of real property assessment rolls, tax rolls and tax bills.
- Advise and assist officers of local municipalities and school districts in understanding the complexities of the real property assessment and tax levy process.

Top Priorities for 2020

- Move County owned surplus properties into private ownership, reducing liability and placing the parcels back on the taxable side of the assessment roll.
- Continued use of a standard Village and School tax bill on letter size paper.
- Assist the Erie County Sewer Authority and towns to streamline multiple special taxing districts where appropriate.
- Deliver Assessment Rolls to all Towns in electronic format.
- Reduce repetitive input of the same data that is used for a variety of different purposes and create efficiencies.
- Correction of Errors processing database improvements and the integration of the database with Govern and SAP.

- Collaborate with the Division of Budget and Management and Department of Law to timely intervene, when appropriate, in Article 7 cases affecting the County.
- Streamline the PILOT process from reviewing contacts, billing, and recording payment.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of tax bills prepared yearly.	552,377	565,000	562,000
Number of corrections of errors reviewed and processed.	164	150	150
Number of County owned properties returned to the tax rolls.	9	6	6

Outcome Measures

- Length of time to process each tax roll.
- Identify cause and impact of reworks required to generate a tax roll.
- Systematically reduce the number of paper tax bills produced by 30,000.
- Reduce the size of the bill from a customized 8.5 x 14 to a stock size of 8.5 x 11.

Cost per Service Unit Output

It costs $0.58 to produce each real property tax bill.

Performance Goals

- Collaborate with the NYS Office of Real Property Tax Services on several programmatic changes to the RPSV4 Assessment system, in order to be in compliance with legislative changes in real property tax law such as the STAR exemption 2% cap on actual tax dollar savings.
- Measure and refine process after each tax preparation cycle.
- Promote electronic delivery of assessment rolls reducing paper and printing costs.

REAL PROPERTY TAX MAPPING/TITLE SEARCH

Program Description

Pursuant to the Rules and Regulations of the New York State Office of Real Property (Part 189), County Real Property Tax Departments are mandated to maintain and update tax maps used for assessment purposes for all municipal corporations.

Tax Map Technicians are charged with establishing, verifying, and maintaining a network of geographic coordinates and legal markers for tax mapping reference purposes, which result in the updating of tax maps. Erie County tax maps have been maintained digitally since 1997, forming the base for the Erie County Geographic Information System (GIS).

The Title Searcher interprets and sorts real property sales and title documents recorded by and received from the County Clerk's office. Any errors identified in the legal description of the property must be reconciled before the documents can be further processed and forwarded to local assessors, the state and Tax Map Technicians. In 2014, an electronic process to distribute deeds and other sale information was implemented, which reduced paper, printing and labor cost. Participation is this program is voluntary.

Program and Service Objectives

- Provide accurate and timely tax map information that captures the transfer of real property that has resulted in one or more lots being subdivided or merged.
- Notify assessors of the real property transfer activity, recorded in the County Clerk's office, for their jurisdictions.

Top Priorities for 2020

- Continue to streamline processing between Real Property Tax Mapping and the GIS unit of the Erie County Department of Environment and Planning. Through a joint effort, both departments received an efficiency grant to convert grid coordinates from NAD27, a format established from a manual survey of the continent in 1927, to the current satellite image based system developed in 1983.
- With the new tax mapping software, mapping will continue a town by town reconciliation of all data between the County and towns for accuracy.
- Reduce reliance on paper maps and move toward delivery of tax map information through the use of a digital file provided to the local assessment community with willing and technically capable town and city assessors.
- Recruit more municipalities to participate in the electronic transfer of deeds and other sales information.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of transfers of real property.	24,747	22,200	22,200
Number of tax map revisions.	1,063	1,000	1,000
Number of key changes to tax maps.	1,914	1,950	1,950

Outcome Measures

- Quantify the number of towns and cities that can utilize a digital transfer of tax map data which will result in real dollar savings by reducing the cost of paper and toner for the plotters.
- Reduce the number of revisions between the County, towns and cities.

Cost per Service Unit Output

	Actual 2018	Budgeted 2019	Budgeted 2020
Cost of real property transfers reviewed and map changes made per Tax Map Technician.	$6.25	$6.25	$6.25

Performance Goals

- Tax Map Technicians will run a report and to identify and quantify the total parcels that need review and estimate the amount of time needed to correct the data.
- Work with towns and cities to eliminate the plotting of paper maps and transfer new GIS map data electronically.
- Utilize GIS mapping and conversion tools so that processing time is reduced and maps are made compatible for use in Erie County GIS.

COLLECTION OF DELINQUENT REAL PROPERTY TAX

Program Description

The Department of Real Property Tax Services is the sole custodian for the collection of delinquent real property taxes.

Program and Service Objectives

- Maximize and monitor the collection and receipt of current and delinquent County property tax revenues while individual municipal jurisdictions collect on behalf of the County.
- Work closely with the Comptroller's Office to ensure that municipal jurisdictions remit payments to the County in a timely manner.

Top Priorities for 2020

- Continue to conduct the tax enforcement strategy necessary to maximize the collection of delinquent taxes.
- Conduct in-rem property sales, as necessary.
- Monitor and promote the new on-line payment system.
- Monitor and promote the use of the Real Property Information website.
- Collect 2020 County tax for City of Buffalo and County-wide delinquent taxes though our web-based E-GOVERN payment option.
- Monitor and promote point of sale credit card machines at the cashier windows.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Percent of total current receivables collected.	97.3%	97.3%	97.3%
Number of tax account records maintained.	367,726	367,000	367,000
Track traffic hits on the Real Property Information website.	1,179,177	1,200,000	1,300,000
Track number of on-line payments.	10,945	12,000	13,000

Outcome Measures

Track taxpayer and vendor phone calls before and after implementation of on-line information system (i.e. wait time, call volume).

Performance Goals

- Increase the repayment rate of delinquent property taxes which will improve the County's cash flow.
- Decrease the wait time and volume of customers who call to obtain the status of payment or non-payment of real property taxes by directing customers to the web-based information system.

2020 Budget Estimate - Summary of Personal Services

Fund Center: **11110**

Real Property Tax Services

		Job Group	Current Year 2019		Ensuing Year 2020					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1111010 Real Property Tax Services										
Full-time	Positions										
1	DIRECTOR OF REAL PROPERTY TAX SERVICES	17	1	$111,546	1	$114,773	1	$114,773			
2	SUPERVISING CHIEF DATA TAX CLERK	14	1	$83,789	1	$69,897	1	$69,897			
3	SUPERVISING ACCOUNTANT	11	1	$59,788	1	$64,517	1	$64,517			
4	TAX ACCOUNTANT	10	1	$49,131	1	$53,329	1	$53,329			
5	REAL PROPERTY SYSTEM COORDINATOR	09	1	$55,735	1	$57,347	1	$57,347			
6	GIS TECHNICIAN-REAL PROPERTY TAX SERVICE	07	1	$46,590	1	$48,497	1	$48,497			
7	SENIOR TAX MAP TECHNICIAN	07	1	$46,590	1	$47,938	1	$47,938			
8	CASHIER	06	2	$84,101	2	$88,133	2	$88,133			
9	TAX MAP TECHNICIAN	06	2	$85,478	2	$87,952	2	$87,952			
10	RECEPTIONIST	03	1	$32,395	1	$34,477	1	$34,477			
	Total:		12	$655,143	12	$666,860	12	$666,860			
Part-time	Positions										
1	CHIEF DATA TAX CLERK (PT) NB	12	1	$16,099	1	$16,501	1	$16,501			
2	TAX ACCOUNTANT (PT) NB	10	1	$22,579	1	$23,143	1	$23,143			
	Total:		2	$38,678	2	$39,644	2	$39,644			

Fund Center Summary Totals

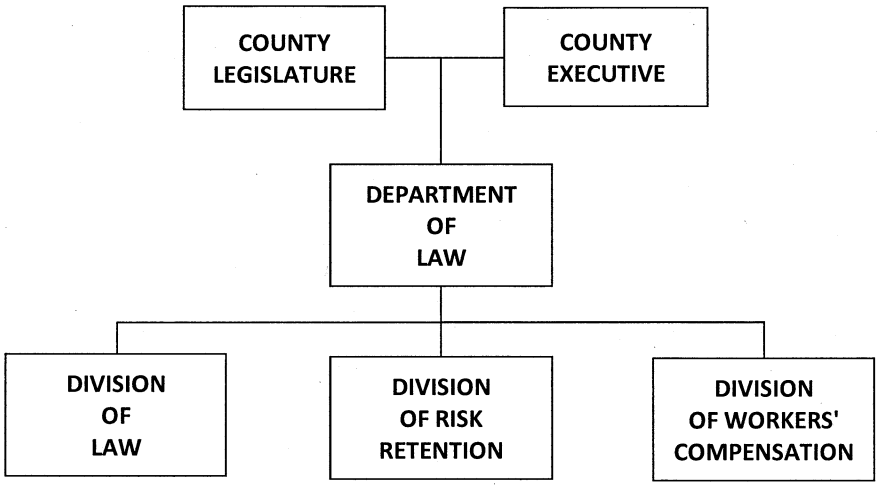
Full-time:	12	$655,143	12	$666,860	12	$666,860
Part-time:	2	$38,678	2	$39,644	2	$39,644
Fund Center Totals:	14	$693,821	14	$706,504	14	$706,504

Fund: 110
Department: Real Property Tax Services
Fund Center: 11110

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	668,247	671,006	671,006	666,860	666,860	-
500010	Part Time - Wages	9,418	43,764	43,404	39,644	39,644	-
500350	Other Employee Payments	-	3,000	3,000	-	-	-
501000	Overtime		-	360	-	-	-
502000	Fringe Benefits	343,644	391,599	391,599	388,577	353,252	-
505000	Office Supplies	16,488	18,000	20,100	25,000	19,000	-
506200	Maintenance & Repair	205	250	250	250	250	-
510100	Out Of Area Travel	366	500	500	500	500	-
510200	Training And Education	250	450	450	460	460	-
516020	Professional Svcs Contracts & Fees	6,966	7,795	7,795	7,795	7,795	-
516030	Maintenance Contracts	3,900	4,100	4,100	4,100	4,100	-
530000	Other Expenses	31,371	35,000	31,600	35,000	33,000	-
545000	Rental Charges	-	1,300	2,600	1,300	1,300	-
561410	Lab & Technical Equipment	-	6,500	6,500	-	-	-
910600	ID Purchasing Services	2,488	2,642	2,642	2,642	2,754	-
910700	ID Fleet Services	1,759	3,776	3,776	3,776	1,879	-
912215	ID DPW Mail Srvs	72,257	102,950	102,950	102,950	79,940	-
980000	ID DISS Services	327,524	354,367	354,367	354,367	365,244	-
	Total Appropriations	1,484,883	1,646,999	1,646,999	1,633,221	1,575,978	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
415050	Treasurer Fees	-	500	500	500	500	-
420000	Tax & Assessment Svcs - Other Govts	167,005	165,000	165,000	165,000	165,000	-
420520	Rent Of Real Property-ROW-Easements	3,428	3,000	3,000	3,000	3,000	-
466000	Miscellaneous Receipts	8,791	8,000	8,000	8,000	8,000	-
466010	NSF Check Fees	1,020	1,000	1,000	1,000	1,000	-
466020	Minor Sale - Other	8,625	5,000	5,000	5,000	5,000	-
466090	Miscellaneous Trust Fund Revenues	329,158	175,000	744,150	-	-	-
	Total Revenues	518,027	357,500	926,650	182,500	182,500	-

DEPARTMENT OF LAW



LAW	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	3,096,649	3,549,232	3,549,232	3,632,736
Other	16,615,477	17,867,548	18,436,698	19,001,832
Total Appropriation	19,712,126	21,416,780	21,985,930	22,634,568
Revenue	110,937	194,432	194,432	159,170
County Share	19,601,189	21,222,348	21,791,498	22,475,398

DESCRIPTION

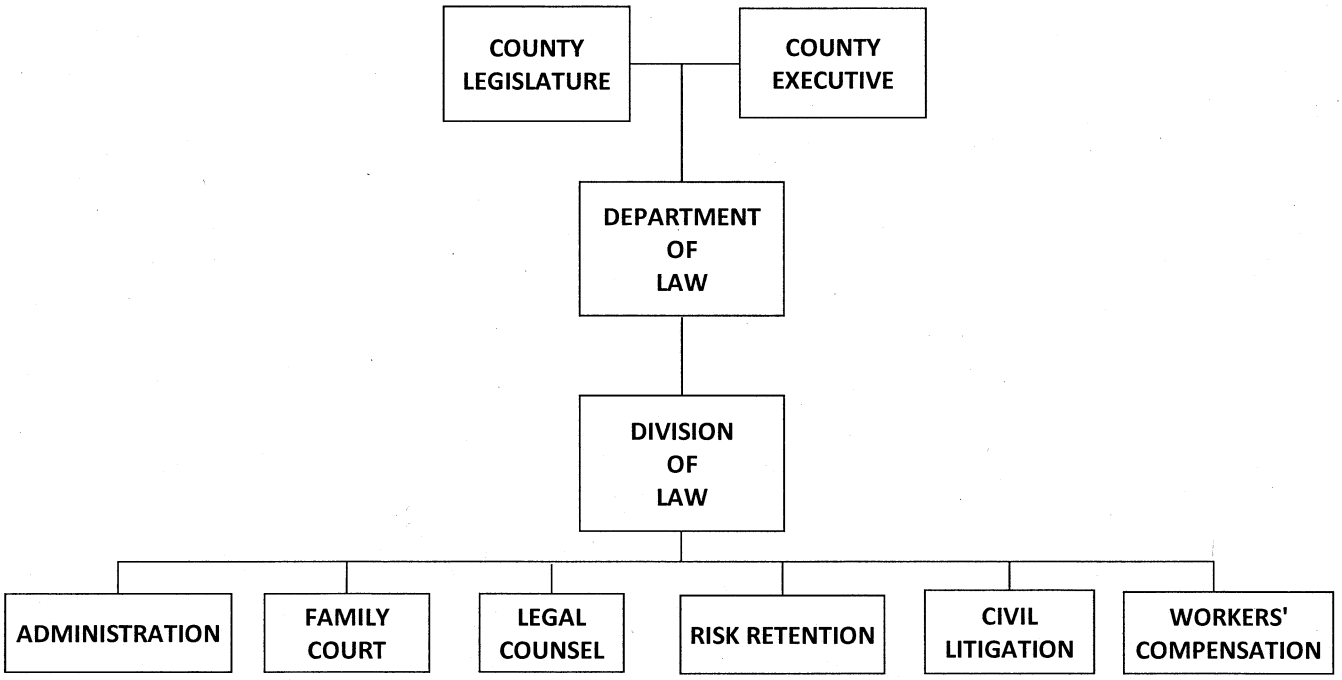
The Department of Law is responsible for providing legal services to the County of Erie and is headed by the Erie County Attorney, whose powers and duties are set forth in the New York County Law, Erie County Charter and Erie County Administrative Code. The unit is composed of three divisions: the Division of Law, the Division of Risk Retention, and the Division of Workers' Compensation.

The Division of Law serves as counsel and legal advisor to the County of Erie, the County Executive, the Legislature, the Erie County Sheriff, the Erie County Comptroller, the Erie County District Attorney, SUNY Erie (Erie Community College), the Erie County Clerk and all the various departments, divisions and administrative units of County government. Its litigation and transactional work reflects the diversity of government activities, involving, for example, approving all County contracts as to form and prosecuting and defending all civil actions and proceedings brought by or against the County, including negligence, civil rights, discrimination, harassment, property recovery, medical malpractice claims, Article 78 proceedings, in rem proceedings, applications for poor person status, administrative hearings, arbitrations and any other civil matter involving the County. Staff within the Division of Law assists with the handling of workers' compensation matters. Additionally, attorneys working in the Division of Law prosecute Juvenile offenders and advise on child support matters regarding parents who live out of state. Each year, Division of Law attorneys handle thousands of contracts and hundreds of cases that collectively involve billions of dollars.

The Division of Risk Retention and the Division of Workers' Compensation were established in the 1995 Budget in accordance with Statement 10 of the Governmental Accounting Standards Board which requires the use of the General Fund by state and local governments using a single budgetary fund to account for risk financing activities. Personnel are not budgeted in either the Division of Risk Retention or the Division of Workers' Compensation. Any and all matters involving either division are handled through the Division of Law.

The Erie County Attorney, as head of the Department of Law, is vested with sole authority to retain counsel on behalf of the County, the County Executive, the Legislature, the Erie County Sheriff, the Erie County Comptroller, the Erie County District Attorney, the Erie County Clerk and all the various departments, divisions and other administrative units of County government.

DIVISION OF LAW



LAW DIVISION	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	3,096,649	3,549,232	3,549,232	3,632,736
Other	14,205,976	14,367,548	14,936,698	15,001,832
Total Appropriation	17,302,625	17,916,780	18,485,930	18,634,568
Revenue	110,937	194,432	194,432	159,170
County Share	17,191,688	17,722,348	18,291,498	18,475,398

DESCRIPTION

The Division of Law consists of three major practice areas – litigation, transactional and family court. It provides all legal services to the County of Erie, as mandated by law. Such services are of a broad nature and encompass many areas of the law; they include the negotiation, preparation and review of contracts, the completion of comprehensive legal research projects, the drafting of Local Laws and Resolutions and the preparation of all necessary documents in connection therewith and the crafting of many opinion letters for the various departments, divisions and other administrative units of the County.

The Division of Law prosecutes and defends all civil matters brought by or against the County, including negligence, civil rights, discrimination, harassment, insurance coverage, labor law, property recovery, medical malpractice claims, Article 78 proceedings, in-rem proceedings, applications for poor person status, administrative hearings, arbitrations involving either the interpretation of various collective bargaining agreements or the discipline of employees, representation of the Erie County Board of Elections in all matters involving the interpretation and application of the New York State Election Law and any other civil matter involving the County and its various departments and functions.

Attorneys in the Division of Law appear on behalf of the County in Family Court proceedings involving Juvenile Delinquency, persons in need of supervision (PINS) and advise in matters relating to the Uniform Interstate Family Support Act and payments that are owed to Erie County residents by persons residing out of state.

The Division of Law investigates various workers' compensation claims and assists with the handling of workers' compensation matters.

The Division of Law also provides legal assistance in the sale of County liens representing properties foreclosed for failure to pay back taxes. It represents the County in condemnation proceedings and other matters necessary to secure property for the public good. This Division actively represents the County's interests in court in connection with challenges to the assessment of real property and the taxes collected there under.

The Division of Law also administers the Indigent Defense Program utilizing two contract agencies. This program provides operating funds to assure legal services to individuals who cannot afford a private attorney consistent with a strict screening process.

The Division of Law derives revenues from legal proceedings bought on behalf of the County of Erie from legal services provided to the Sheriff, the Health Department and the Sewer Districts. It is also reimbursed by the Department of Social Services for the salaries of attorneys assigned to prosecute Juvenile Delinquency petitions, advise on child support payments owed to County residents by parties who reside out of state and to practice before the Family Court on behalf of the department in such matters.

MISSION STATEMENT

To provide professional, efficient and thorough legal representation to the County, its elected officials, officers, boards, departments and agencies with regard to County operations, including all legal matters related to such operations and compliance with applicable federal, state and local laws.

ADMINISTRATION

Program Description

The Division of Law is administered by the County Attorney, First Assistant County Attorney and Second Assistant County Attorney. These individuals are responsible for overseeing all of the divisions within the Department of Law and all operations within the office. The oversight includes, but is not limited to, the processing and management of the financial accounts utilized by the different programs within the Law Division.

Program and Service Objectives

The objectives of the administration division are to make operations in the Department of Law more efficient and cost effective. The administration division is committed to streamlining operations within the office by better utilizing technology and by creating more uniform policies. With the increased use of technology, administration will be able to better track the use of time of staff, the efficiency with which tasks are completed, as well as costs. This will result in lower settlements for lawsuits, as well as more effective handling of claims.

Top Priorities for 2020

- Maintain thorough control and management of matters referred to outside counsel by requiring compliance with Department of Law billing guidelines and conducting cost benefit analysis on all matters handled by outside counsel.
- Continue the 207-c Recovery system which will ensure that the County of Erie is proactive in tracking and pursuing the reimbursement of 207-c benefits from third-parties for injuries sustained by Erie County Sheriff's Department personnel injured in the line of duty.
- Utilize Pro-Law case management software to more efficiently manage work flow both internally and for each of the County's elected officials, departments, divisions and other administrative units of the County.
- Continue, through the Medicaid Anti-Fraud unit funded by New York State, to pursue Medicaid fraud and to refer findings as required to the New York State Office of Medicaid Inspector General (OMIG) for action.
- Negotiate the best commercial lease rates possible for properties leased for County purposes.
- Provide effective and efficient representation to Erie Community College, which representation has been returned to the Department at the end of 2016.
- Continue training an Assistant County Attorney to handle Article 7 tax assessment challenges.

FAMILY COURT

Program Description

Attorneys in the Family Court Division appear on behalf of the County in Family Court proceedings involving Juvenile delinquency, persons in need of supervision and advise on matters relating to the Uniform Interstate Family Support Act. Duties relative to Juvenile proceedings include: assisting local police agencies regarding Juvenile arrests, appearance ticketing, and review of supporting depositions and affidavits; drafting and filing of Juvenile delinquency petitions; presentment of Juvenile petitions before the Family Court; conducting pre-trial, trial and post-trial hearings; representation of local school districts, police agencies, parents and the Erie County Probation Department on Juvenile petitions. Advise relative to the Uniform Interstate Support Act regarding interstate petitions for legal sufficiency, and on representation of out-of-state custodial parents within the Family Court.

Program and Service Objectives

The Family Court Division prosecutes Juvenile offenders in Family Court. The filings for 2020 will increase dramatically due to the change in age of Juveniles to include 16 and 17 year olds.

Top Priorities for 2020

- Utilize Pro-Law software to more efficiently process cases handled by the Family Court Division by the use of templates and automatic form generation.
- Review and identify whether there is any additional funding that can be obtained to partially fund the Family Court Division, including state funds.
- Streamline petition processing to ensure efficient processing of Juvenile and support proceedings.'

Key Performance Indicators

For 2020, it is anticipated the number of filings will increase dramatically due to the change in age of Juveniles to include 16 and 17 year olds even with the emphasis on preventative measures. The Family Court Division is a key stakeholder in the Model Court program with the goal to reduce the costs of residential placement of Juvenile delinquents by diverting youth into preventative service programs. The Family Court attorneys made an estimated 6,000 court appearances in 2018 as well as in 2019 and that number will increase significantly in 2020. Additionally the Family Court Attorneys participate weekly in the Juvenile Drug Treatment Court.

Outcome Measures

The case load processed by the Family Court Division has increased. Outcome measures are measured by the amount of cases processed by the attorneys and staff in the Family Court Division over the year. Additionally, outcome measures include:

- Cases processed.
- The reduction of youth placed in Detention facilities as well as Residential facilities.

Performance Goals

It is the goal of the Family Court Division to continually evaluate its operations and find ways to process cases more efficiently while reducing the costs to the taxpayers of Erie County.

LEGAL COUNSEL

Program Description

The Legal Counsel Division attorneys provide legal opinions, advice and counsel to County elected officials, officers, boards, agencies and departments on all County operations, including Erie Community College, which has significantly increased the attorneys' workloads. The Legal Counsel Division reviews, drafts and/or negotiates the terms of contracts, licenses, permits, leases and various other agreements and documents on behalf of the County, with federal, state and local governments, contractors and consultants, covering a diverse range of matters. This Division's attorneys also review or assist in the preparation of bids and requests for proposals and other procurement documents for the County. The Legal Counsel Division also reviews or drafts legislation (local laws and resolutions) to be submitted to the Erie County Legislature. The attorneys of this Division often act as legal counsel for a project team consisting of key County personnel who have been assigned to carry out a particular project for the County. This Division also provides technical support to the Litigation Division in lawsuits, administrative proceedings and arbitrations. This Division provides its County clients with proactive services, such as reviewing projects either before they are undertaken or in their infancy to identify and address potential legal impediments or constraints before significant resources are expended.

Program and Service Objectives

The Legal Counsel Division provides thorough, timely and effective legal counsel to the County Executive, the County Legislature, elected officials and all departments, divisions and other administrative units of the County. It is also the goal of the Legal Counsel Division to provide prompt contract negotiation, preparation and review that incorporates risk analysis to the County Executive, the County Legislature, and all departments, divisions and other administrative units of the County. It is also the goal of Legal Counsel Division, to create and maintain uniformity in transactions on behalf of the County in an effort to increase efficiency and decrease the County's exposure to liability. The Legal Counsel Division also strives to insure improved collection of unpaid real property taxes and maximizes the return on the sale of property through tax foreclosure.

Top Priorities for 2020

- Manage, organize, store and track transactional files which will lead to greater efficiency and quicker results.
- Provide services necessary to reform County contracts and create and enhance uniform processes which lessen the County's exposure to liability.

Key Performance Indicators

The Legal Counsel Division will utilize its new and existing technology to better organize, store and track transactional files which will lead to greater efficiency and quicker results. The Legal Counsel Division will provide services necessary to reform County contracts and create and ensure uniform processes which lessen the County's exposure to liability.

Outcome Measures

- Number of contracts processed.
- Number of insurance certificates processed.

Performance Goals

The Legal Counsel Division will process over 1,000 contracts and related documents. The Legal Counsel will also process thousands of insurance certificates.

CIVIL LITIGATION

Program Description

The Civil Litigation Division prosecutes and defends all civil matters brought by or against the County, including negligence, civil rights, discrimination, harassment, property recovery, medical malpractice claims, Article 78 proceedings, in-rem proceedings, applications for poor person status, administrative hearings, arbitrations involving either the interpretation of various collective bargaining agreements or the discipline of employees, representation of the Erie County Board of Elections in all matters involving the interpretation and application of the New York State Election Law, and any other civil matter involving the County and its various departments and functions. The Civil Litigation Division also processes property damage claims brought against the County. The Civil Litigation Division also institutes recovery claims to recover damage to the County's property caused by third parties. The Civil Litigation Division has also taken over the representation of Erie Community College at the end of 2016, and going forward, which has increased the attorney's workloads.

In addition the Civil Litigation Division, in conjunction with the pistol permit hearing officer, County Court Judge William Boller, reviews requests for reinstatement of pistol permits. When a pistol permit holder ('licensee') is arrested or determined by a mental health professional to pose a threat to himself or others, notice is given to the NYS Division of Criminal Justice Services (DJCS). Subsequently, DJCS notifies the County Pistol Permit Office which will result in the suspension of the subject's pistol permit. Once the licensee requests his permit be reinstated, the County Attorney's Office reviews the circumstances of the suspension which usually includes a conference with the licensee and some degree of investigation i.e. contacting police and/or involved parties. Following investigation, the Assistant County Attorney makes a recommendation as to the request for reinstatement which may be continued suspension, immediate reinstatement or revocation. In some cases, a hearing is conducted before Judge Boller with the County Attorney's Office presenting its position on a licensee's request for reinstatement. Since this process began in November 2015, the office has reviewed hundreds of requests for reinstatement. We project 150-200 requests for 2020.

Program and Service Objectives

The Civil Litigation Division effectively and vigorously represents the County in litigated civil matters, particularly those arising under the self-insurance program. It is also the goal of Civil Litigation, to create and maintain an inventory of pending litigation and to regularly review pending litigation files to define a consistent policy and to determine reasonable settlement and reserve values to accurately judge the County's exposure. The Civil Litigation Division works with County departments to identify areas of deficiency and areas of potential risk based upon trends in litigation and claims. This is necessary for the County to maintain an effective Risk Management Program. On occasion, the Civil Litigation Division reviews County projects or initiatives before they are undertaken or in their early stages to identify and address potential legal impediments and/or liability risks and constraints before significant resources are expended.

Top Priorities for 2020

- Continue to utilize Pro-Law software to better organize the litigation files and reserve system and to track the time spent on each litigation file.
- Provide better organization for County-wide risk retention and workers' compensation claims processing and assessment and develop performance measures relative to same.
- In addition, with the use of the ProLaw software, the Civil Litigation Division will be able to easily identify and track claims by department with the goal of identifying and reducing risk and related costs.
- Continue, as necessary, the County's intervention in Article 7 assessment litigation and continue to train an in-house attorney to assist with handling same.
- Coordinate representation of Erie Community College in order to facilitate efficient and effective representation.

Key Performance Indicators

The Civil Litigation Division will continue to utilize Pro-Law to better organize the litigation files and reserve system. The Civil Litigation Division will provide better organization for County-wide risk retention and workers' compensation claims processing and assessment and develop performance measures.

Outcome Measure

- Number of civil cases opened and closed.
- Number of civil cases handled and processed on average per attorney.
- Number of settlement dollars paid versus demands on cases.
- Number of settlement dollars paid compared to reserved amounts.
- Number of property damage cases processed.
- Number of recovery claims processed.
- Total dollars recovered as a result of recovery claims submitted by the Civil Litigation Division.

Performance Goals

The Civil Litigation Division will effectively represent the County on approximately 550 litigation files. The Civil Litigation Division will use new and existing technology to more efficiently track and process cases.

MEDICAID INSPECTOR GENERAL

Program Description

The Division of the Medicaid Inspector General was established on January 3, 2012, when the County Executive issued Executive Order #002—Medicaid Fraud and Abuse Task Force, which required the Commissioner of the Department of Social Services, in conjunction with the County Attorney and Comptroller's Offices, to recommend the methods and procedures to create a Medicaid Anti-Fraud Task Force.

This task force is comprised of four persons and uses the latest data-mining and investigatory tools. This unit serves to monitor compliance with Medicaid rules and regulations as established by both the State of New York and the Federal Government. Additionally, the public presence of the unit acts as a strong deterrent to future waste, fraud and abuse by providers.

2020 Budget Estimate - Summary of Personal Services

Fund Center: **16010**

Law/County Attorney

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1601010 Administration - Law/County Attorney										
Full-time Positions										
1 COUNTY ATTORNEY	22	1	$160,935	1	$165,590	1	$165,590			
2 FIRST ASSISTANT COUNTY ATTORNEY	19	1	$129,324	1	$133,065	1	$133,065			
3 SECOND ASSISTANT COUNTY ATTORNEY	18	1	$118,665	1	$122,098	1	$122,098			
4 EXECUTIVE ADMINISTRATIVE SECRETARY (LAW)	10	1	$62,043	1	$63,838	1	$63,838			
5 SECRETARY TO COUNTY ATTORNEY	08	1	$49,122	1	$50,543	1	$50,543			
Total:		5	$520,089	5	$535,134	5	$535,134			
Cost Center 1601020 Family Court										
Full-time Positions										
1 ASSISTANT COUNTY ATTORNEY VI	17	1	$122,048	1	$125,578	1	$125,578			
2 ASSISTANT COUNTY ATTORNEY IV	15	2	$196,503	2	$203,240	2	$203,240			
3 ASSISTANT COUNTY ATTORNEY III	14	1	$89,122	1	$91,700	1	$91,700			
4 LEGAL SECRETARY	06	1	$42,002	1	$43,976	1	$43,976			
Total:		5	$449,675	5	$464,494	5	$464,494			
Cost Center 1601030 Legal Counsel										
Full-time Positions										
1 ASSISTANT COUNTY ATTORNEY VI	17	3	$339,891	3	$354,034	3	$354,034			
2 ASSISTANT COUNTY ATTORNEY III	14	1	$73,706	1	$79,780	1	$79,780			
3 LEGAL SECRETARY	06	1	$41,186	1	$43,976	1	$43,976			
Total:		5	$454,783	5	$477,790	5	$477,790			
Cost Center 1601050 Civil Litigation										
Full-time Positions										
1 ASSISTANT COUNTY ATTORNEY VI	17	2	$217,858	2	$225,588	2	$225,588			
2 ASSISTANT COUNTY ATTORNEY V	16	1	$94,770	1	$102,390	1	$102,390			
3 ASSISTANT COUNTY ATTORNEY IV	15	1	$77,279	1	$83,932	1	$83,932			
4 ASSISTANT COUNTY ATTORNEY III	14	1	$81,401	1	$83,756	1	$83,756			
5 LEGAL SECRETARY	06	3	$122,868	3	$130,861	3	$130,861			
Total:		8	$594,176	8	$626,527	8	$626,527			
Cost Center 1601060 Medicaid Anti-Fraud Task Force										
Full-time Positions										
1 CONFIDENTIAL INVESTIGATOR (COUNTY ATTY)	17	1	$117,569	1	$120,971	1	$120,971			
2 SENIOR SPECIAL INVESTIGATOR	10	1	$49,131	1	$53,329	1	$53,329			
3 CONFIDENTIAL AIDE (COUNTY ATTORNEY)	06	1	$38,121	1	$40,801	1	$40,801			
Total:		3	$204,821	3	$215,101	3	$215,101			
Regular Part-time Positions										
1 CONFIDENTIAL AIDE (COUNTY ATTORNEY) RPT	06	1	$34,060	1	$34,912	1	$34,912			
Total:		1	$34,060	1	$34,912	1	$34,912			

Fund Center Summary Totals

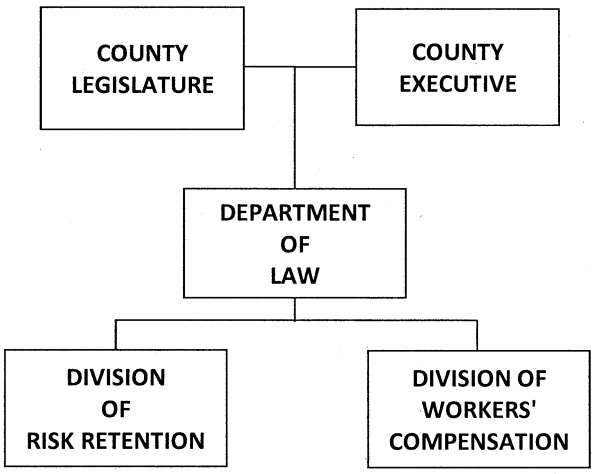
Full-time:	26	$2,223,544	26	$2,319,046	26	$2,319,046	
Regular Part-time:	1	$34,060	1	$34,912	1	$34,912	
Fund Center Totals:	27	$2,257,604	27	$2,353,958	27	$2,353,958	

Fund: 110
Department: Law/County Attorney
Fund Center: 16010

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	1,960,380	2,241,551	2,241,551	2,319,046	2,319,046	-
500020	Regular PT - Wages	-	29,145	29,145	34,912	34,912	-
500350	Other Employee Payments	35,863	34,000	34,000	36,000	36,000	-
501000	Overtime	43	-	536	-	-	-
502000	Fringe Benefits	1,100,362	1,244,536	1,244,000	1,294,677	1,242,778	-
505000	Office Supplies	5,677	10,000	10,000	10,000	8,000	-
506200	Maintenance & Repair	-	500	500	500	500	-
510000	Local Mileage Reimbursement	67	600	600	600	600	-
510100	Out Of Area Travel	1,351	1,900	1,900	1,900	1,900	-
510200	Training And Education	33,012	37,000	37,000	37,000	37,000	-
516020	Professional Svcs Contracts & Fees	349,261	446,000	446,000	750,000	750,000	-
516030	Maintenance Contracts	-	1,000	1,000	1,000	1,000	-
516042	Foreclosure Action	1,523,458	1,355,000	1,924,150	1,475,000	1,475,000	-
516601	Legal Aid Bureau Indigent Defense	4,173,926	4,257,405	4,257,405	4,467,287	4,402,750	-
516602	EC Bar Association Indigent Defense	8,516,746	8,687,081	8,687,081	8,817,387	8,817,387	-
530000	Other Expenses	1,331	2,500	2,500	2,500	2,500	-
545000	Rental Charges	57	2,000	2,000	1,000	1,000	-
561410	Lab & Technical Equipment	-	6,000	6,000	16,000	16,000	-
561420	Office Eqmt, Furniture & Fixtures	-	4,000	4,000	4,000	4,000	-
910600	ID Purchasing Services	6,635	7,047	7,047	7,047	7,345	-
910700	ID Fleet Services	4,171	5,733	5,733	5,733	4,457	-
912215	ID DPW Mail Srvs	13	10	10	10	300	-
916000	ID County Attorney Services	(483,431)	(534,187)	(534,187)	(556,012)	(612,346)	-
980000	ID DISS Services	73,701	77,959	77,959	77,959	84,439	-
	Total Appropriations	17,302,623	17,916,780	18,485,930	18,803,546	18,634,568	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
407625	State Aid - Raise the Age (RTA)	52,727	159,432	159,432	94,170	94,170	-
408530	State Aid - Criminal Justice Prog	56,229	25,000	25,000	55,000	55,000	-
423000	Refunds Of Prior Years Expenses	1,680	-	-	-	-	-
466000	Miscellaneous Receipts	301	-	-	-	-	-
466130	Other Unclassified Revenues	-	10,000	10,000	10,000	10,000	-
	Total Revenues	110,937	194,432	194,432	159,170	159,170	-

DIVISIONS OF RISK MANAGEMENT AND WORKERS' COMPENSATION



RISK RETENTION AND WORKERS' COMPENSATION	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	0	0	0	0
Other	2,409,501	3,500,000	3,500,000	4,000,000
Total Appropriation	2,409,501	3,500,000	3,500,000	4,000,000
Revenue	0	0	0	0
County Share	2,409,501	3,500,000	3,500,000	4,000,000

RISK RETENTION

DESCRIPTION

Statement No. 10 of the Governmental Accounting Standards Board (GASB) established accounting and financial reporting standards for risk financing and insurance related activities of state and local governments. If state and local governments are using a single budgetary fund, either the General Fund or an Internal Services Fund must be used to account for risk financing activities. Erie County has elected to use the General Fund for such accounting.

In prior years, a Self Insurance Fund was used to accommodate risk financing transactions. The 1995 Budget reflected the creation of the Division of Risk Retention in the General Fund to ensure compliance with the GASB standard. Personnel are not budgeted in the Division of Risk Retention.

State and local government entities are required to report an estimated loss from a claim as an expenditure/expense and as a liability if information available before the financial statements are issued indicates that it is probable an asset has been impaired or a liability has been incurred at the date of the financial statements, and the amount of the loss can be reasonably estimated. The amount of estimated losses to be recognized is established through a review of asserted claims and an evaluation of the exposure to "Incurred But Not Reported" (IBNR) conditions. Asserted claims can be estimated based on a case-by-case review of all claims, the application of historical experience to outstanding claims, or a combination of these methods. Estimates of IBNR losses are based on historical experience. Once the amount of loss is established, it can be allocated among the funds in any manner. Related expenditures and liabilities are recognized using the modified accrual basis of accounting. Loss liabilities are only recognized as expenditures and fund liabilities are recognized to the extent that the amounts are payable with expendable available financial resources. Any remaining liabilities are reported in the General Long Term Debt Account Fund.

WORKERS' COMPENSATION

Program Description

Similar to the Division of Risk Retention, the Division of Workers' Compensation is included in the Budget to ensure compliance with Statement No. 10 of the Governmental Accounting Standards Board.

Statement 10 requires that if a single budgetary fund is used for risk financing activities, either the General Fund or an Internal Services Fund must be used. Workers' Compensation is a category of risk financing. Payments to the General Fund by other funds for allocated loss expenditures/expenses must be reported as expenditures or expenses in the reimbursing fund and as reductions of the expenditures in the General Fund.

Personnel are not budgeted in this division.

Program and Service Objectives

The objectives of the Workers' Compensation Division include timely and cost effective management of the County's new and existing Workers' Compensation Claims. Additionally, we are committed to tracking both existing and new workers' compensation claims occurring in each of the County Departments and counseling the respective Commissioner of each department with respect to loss cost drivers. Moreover, the Division of Law works closely with the third-party administrator in all aspects of claims management, seeking recommendations regarding training and safety programs that may be available to reduce and/or eliminate future claims, as well as settlement of existing workers' compensation claims.

Top Priority for 2020

To continue to aggressively evaluate the workers' compensation claims through reduced cycle times, as well as additional workers' compensation initiatives for the establishment of Standard Operating Procedures County wide.

Key Performance Indicator

Work closely with third-party administrator to get injured workers' back to work as quickly as possible, in addition to evaluating all existing claims throughout the year to develop strategies and outcomes that reduce the exposure to the County.

Outcome Measure

Baseline workers' compensation claims information is currently available and utilized to determine specific departments within the County where there are a high number of workers' compensation claims. Continue to utilize this information to work with each department, as necessary, to reduce future workers' compensation claims through training and education.

Performance Goal

It is the goal of this department to continue to try to reduce new workers' compensation claims for the 2020 year, as well as reduce the existing workers' compensation claims that are over 5 years old.

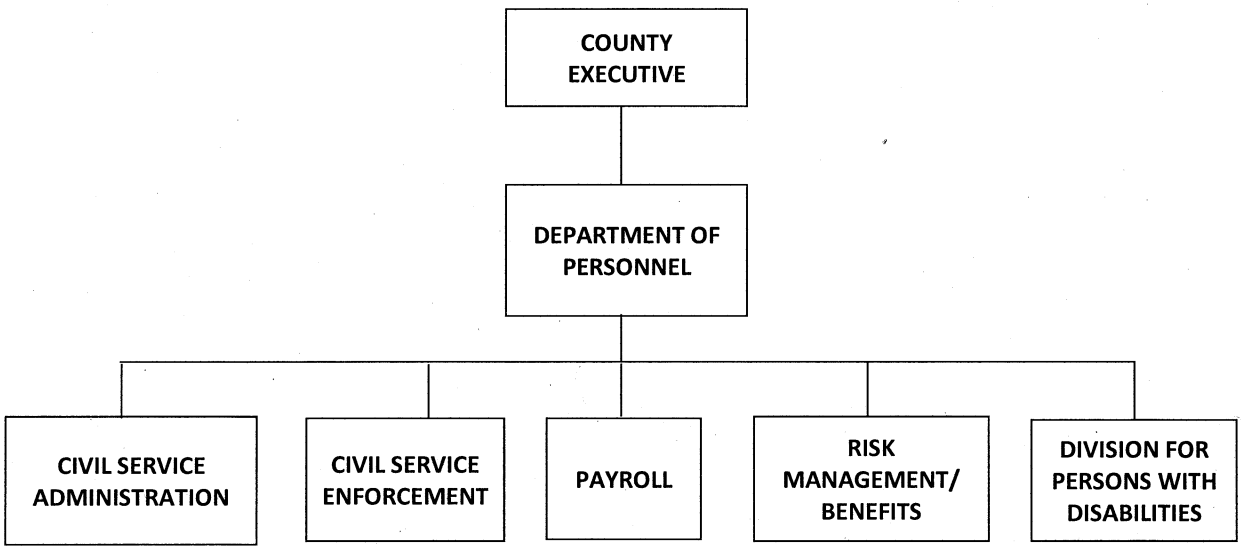
Fund: 110
Department: Risk Retention Division
Fund Center: 16020

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
555000	General Liability	(22)	3,500,000	3,500,000	4,000,000	4,000,000	-
555010	Settlements/Judgments - Litigation	504,293	-	-	-	-	-
555020	Travel & Mileage - Litigation	2,442	-	-	-	-	-
555030	Litigation and Related Disbursement	101,168	-	-	-	-	-
555040	Expert/Consulting Fees-Litigation	1,216,149	-	-	-	-	-
555050	Insurance Premiums	585,471	-	-	-	-	-
Total Appropriations		2,409,501	3,500,000	3,500,000	4,000,000	4,000,000	-

Fund: 110
Department: Workers' Compensation Division
Fund Center: 16030

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
502050	Workers' Compensation	10,526,560	13,293,799	13,293,799	12,582,200	12,582,200	-
502130	Workers' Cmp Other Fd Reimbursement	(8,955,224)	(11,343,799)	(11,343,799)	(10,982,200)	(10,982,200)	-
502140	3rd Party Recoveries	(1,571,336)	(1,950,000)	(1,950,000)	(1,600,000)	(1,600,000)	-
Total Appropriations		-	-	-	-	-	-

DEPARTMENT OF PERSONNEL



PERSONNEL	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	2,631,377	2,755,825	2,755,825	2,766,006
Other	346,222	439,392	439,392	658,889
Total Appropriation	2,977,599	3,195,217	3,195,217	3,424,895
Revenue	81,597	143,500	143,500	139,500
County Share	2,896,002	3,051,717	3,051,717	3,285,395

DESCRIPTION

The Department of Personnel is responsible for implementing and maintaining programs and services that support and facilitate the recruiting, selection, hiring, development and retention of local government and school district employees located in Erie County based upon merit and in accordance with Civil Service Law and Regulations. These programs and services are provided to all departments of County government and to agencies, municipalities and school districts located within Erie County. The Department administers, interprets and enforces Civil Service Law for the County and municipalities and coordinates administration of Civil Service exams and the certification of eligible lists. The Department also directly manages the County's personnel programs, payroll processing, unemployment insurance program and health insurance.

The Department provides a full range of personnel administration services. These include position classification and compensation; fringe benefit development and administration; labor and employee relations; employee training and development; coordination of employee recruitment/selection; evaluation; discipline programs and procedures. Also encompassing the preparation of the County's bi-weekly payroll; maintaining employee records for both current and retired employees; assuring that required reports are prepared and submitted.

The Risk Management Division reviews the County's liability exposure in all departments. Additionally it monitors workers compensation, sick time utilization and Family Medical Leave Act compliance.

The Department also administers the Division for Persons with Disabilities to allow better coordination for administration of services and employment opportunities for people with disabilities.

MISSION STATEMENT

To interpret and administer all provisions of New York State Civil Service Law and to develop, administer and coordinate a comprehensive human resources program, including payroll, benefits, examinations, recruitment, selection, training and Americans with Disabilities Act compliance.

CIVIL SERVICE ADMINISTRATION

The Civil Service Administrative Staff of the Erie County Personnel Department is responsible for ensuring all processes, records and actions mandated by New York State Civil Service Law, General Municipal Law, Labor Law, Employment Law as well as any other laws, rules and regulations related to position classification, examinations, eligible list establishment, employee recruitment/selection, human resource policy development/implementation and labor relations activities covered under the jurisdiction of Erie County and its Personnel Officer are carried out. Services are provided to more than 130 appointing authorities and approximately 24,000 employees County-wide including County departments, towns, villages, school districts and special districts (ECMCC, ECWA, ECC etc...).

Program and Service Objectives

- Provide support services and assistance to County departments, towns, villages, school districts and special districts relating to the interpretation and administration of New York State Civil Service Law.
- Coordinate the administration and maintenance of all records related to the administration of all Civil Service examinations, eligible list creation, establishment and certification as well as all included personnel actions involved in the recruitment, selection and hiring of personnel within the Classified Service.
- Provide County administrators and local government officials with information and assistance relating to job titles, job descriptions, position classification and compensation laws, rules and regulations applicable to the Civil Service.
- Review and approve/disapprove personnel changes and appointments in accordance with County policy and procedures, provisions of collective bargaining agreements and New York State Civil Service Law.
- Promote education, training and job opportunities to the multiple diverse constituencies within Erie County.

Top Priorities for 2020

- To continue to work with local towns, villages and school districts in the reduction of paperwork relating to personnel and Civil Service actions through the utilization of on-line capabilities, including for that of position creation/fills and eligible list requests, as well as certification of payrolls.
- Complete the integration and roll out of the program to allow for the submission of exam applications online. This project would include the ability for applicants to receive notification of results, exam scheduling notices, and any required processing fee payments to be completed online
- Complete a multi-appointing authority rules resolution submission for positions currently pending jurisdictional classification outside the competitive class.
- Have ECC and ECMC transfer all roster record data to Erie County for continued maintenance and updates, including the development and use of electronic filing capabilities through Biel's ensuring civil service law compliance is met.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Civil Service examination applications reviewed.	6,057	9,200	8,800
Civil Service examinations conducted and eligible lists established.	274	268	270

Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Maintain response time to request for certified eligible lists.	2 days	2 days	2 days
Decrease time needed to prepare new job descriptions.	20 days	18 days	18 days
Amount of time Civil Service examination announcements are publicized prior to last filing date.	25 days	35 days	35 days

CIVIL SERVICE ENFORCEMENT

Civil Service enforcement is a function responsible for ensuring that Civil Service Law is followed in the selection, appointment and employment of personnel. This division performs mandated classification services and payroll certification for municipalities and special districts under the jurisdiction of the Commissioner of Personnel/Personnel Officer. Staff is also responsible for the maintenance of Civil Service eligible lists and the audit of competitive class appointments for compliance with Civil Service Law.

Program and Service Objectives

- Effectively monitor the local school districts, town, villages and agencies for compliance to the New York State Civil Service Laws.
- Certify the payrolls for the local school districts, town, villages and agencies for compliance in their hiring practices.

Top Priorities for 2020

- Certify payrolls of the 72 Towns, School Districts and Villages, as well as ECMCC, ECC, ECWA and all Erie County departments.
- Upgrade the Biels system to a new server to ensure record security for all outside agencies as maintenance is required under NYS Law and records retention.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of days required to process a request for job approval.	2	2	2
Number of eligible/canvass lists certified to appointing authorities.	1,031	1,010	1,050

Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Maintain time to respond to written request for Civil Service or Personnel information.	2 days	2 days	2 days

Performance Goal

	Estimated 2019	Goal 2020	Goal 2021	Goal 2022
Number of annual payroll certifications.	72	72	72	72

PAYROLL

This Division is responsible for producing payroll for all employees of the County of Erie. Approximately 5,400 payroll checks are produced every other week. Payroll division monitors and processes all third party deductions and payments including union dues, insurance payments, United Way deductions, garnishments and court orders.

Program and Service Objectives

Effectively administer the County's personnel; payroll and employee benefit programs; provide information and assistance as requested to County administrators and employees pertaining to fringe benefits; personnel matters; payroll status or processing and unemployment compensation claims.

Top Priorities for 2020

- Maintain the reduced level of the number of manual (correction) checks produced each pay period.
- Increase the number of employees participating in the direct deposit program and expand utilization of the pre-tax deduction programs.
- Move to positive time management allowing for controlled labor costs, improved oversight and minimize compliance risk.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Average number of employees paid each pay period.	5,405	5,414	5,430

Outcome Measure

	Actual 2018	Estimated 2019	Estimated 2020
Number of manual checks per pay period.	9	6	6

Performance Goals

	Estimated 2019	Goal 2020	Goal 2021	Goal 2022
Increase percentage of employees on direct deposit.	93%	94%	95%	96%
Increase number of employees on electronic swipe cards.	4,500	4,600	4,600	4,650

RISK MANAGEMENT AND BENEFITS

Risk Management is highly involved in helping departments control workers compensation costs. Risk Management has worked with our Third Party Administrator to develop new and innovative ways to contain workers' compensation costs. They have engaged each department in training and increased awareness of each department's role in reducing the overall budget. They ensure County-wide compliance on FMLA issues and provide training to all departments to guarantee compliance. They work with each department reporting sick time usage to reduce related costs. They work closely with the Law Department and all other departments to reduce the County's liability exposure.

The Benefits Section provides service to active and retired employees pertaining to their medical and dental insurance. People are enrolled and removed from insurance programs by this group. They also enroll people into the New York State Retirement System. They report the new enrollees to the state retirement system and also service time credited into the system of all employees. The Benefits Section also provides pre-retirement counseling to all employees.

Program and Service Objectives

- Effectively administer the County's Workers' Compensation program to reduce costs, injuries and increase production of employees. Closely monitor each claim to minimize cost.
- Work with departments to monitor sick time use, reduce sick time related costs and to administer compliance with FMLA.
- Work to effectively limit the County's liability exposure.
- Effectively administer the County's employee benefits program and provide information to administrators and employees concerning fringe benefits.
- Effectively administer unemployment claims to reduce costs.

Top Priorities for 2020

- Reduce workers compensation costs.
- Expand FMLA training to all supervisors and time approvers.
- Refine and manage a training program for all departments intended to reduce job related injuries.
- Formulate effective program for Fit for Duty exams and IMES.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of employees covered by Workers' Compensation.	7,520	7,520	7,500
Number of employees monitored for sick time.	5,370	5,370	5,370

Outcome Measure

	Actual 2018	Estimated 2019	Estimated 2020
Reduce the number of sick days per employee	10.51	10.25	10.25

Performance Goal

	Actual 2018	Goal 2019	Goal 2020	Goal 2021
Number of indemnity cases.	85	85	85	80

DIVISION FOR PERSONS WITH DISABILITIES

The Division for Persons with Disabilities ensures that the County of Erie's citizens with disabilities have a direct voice in County government by making available an advocate who works within the County structure to develop and enhance services; and to oversee County facilities and programs. The Division for Persons with Disabilities implements these services through referrals, representation and Americans with Disabilities Act (ADA) oversight.

Program and Service Objectives

- Provide confidential claims determination and processing of "Reasonable Accommodations" cases involving County employees.
- Provide all Erie County individuals with disabilities the available resources for services and facilities.
- Promote public awareness of issues related to individuals with disabilities.
- Help facilitate ADA compliance for all County buildings and services.
- Establish contact and communication with other County governments.
- Work with municipalities on ADA issues brought to our attention.

Top Priorities for 2020

- Evaluate, make determinations and process "Reasonable Accommodation" cases for County employees in accordance with the American Disabilities Act (ADA) and New York Executive Law while continuing to track data.
- Continue to provide information and referrals to individuals with disabilities regarding: housing, transportation, employment, education and services via phone calls, site visits, mailings and out- reach events.
- Work Erie County Sheriff's Office on Accessible Parking Education Program and County Clerk's Office on identification card program.
- Continue to update website with community provider agencies and services for people with disabilities, compliant with section 504 of Rehabilitation Act of 1993.
- Increase County-wide awareness of needs of the disability community through scheduled events such as Disability History, Disability Employment Awareness month, non-driver ID card, disability awareness/ADA trainings and Spread the Word to End the Word events throughout the year.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Estimated number of people with disabilities served.	25,000	25,000	25,000
Training on disability etiquette.	6	10	12
Employment outreach events.	4	6	6
ADA compliance site visits.	10	10	10
Non-Driver ID outreach events.	3	4	4
Referral to community service providers.	700	750	800

Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Guide to service distribution.	450	650	700
Accessible parking applications.	200	250	200
Accessible parking etiquette flyer distribution.	300	350	350
Deaf visor card.	20	40	40
Property tax information.	75	75	75
Housing list distribution.	300	250	200
General Office flyer.	500	700	700

2020 Budget Estimate - Summary of Personal Services

Fund Center: **16110**

Personnel	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1611010 Administration - Personnel										
Full-time Positions										
1 COMMISSIONER OF PERSONNEL	18	1	$107,177	1	$116,177	1	$116,177			
2 SPECIAL ASST TO THE COMM OF PERSONNEL	15	1	$68,775	1	$79,514	1	$79,514			
3 HUMAN RESOURCES INFO SYS SPEC (EC PERS)	14	1	$83,789	1	$86,213	1	$86,213			
4 INTERNE PERSONNEL SPECIALIST	13	0	$0	1	$82,216	0	$0			
5 INTERNE-PERSONNEL-SPECIALIST	12	1	$73,193	0	$0	1	$75,309			
6 SECRETARY, COMMISSIONER OF PERSONNEL	10	1	$57,512	1	$59,816	1	$59,816			
Total:		5	$390,446	5	$423,936	5	$417,029			
Cost Center 1611020 Benefit Services										
Full-time Positions										
1 INTERNE PERSONNEL SPECIALIST	13	0	$0	1	$61,050	0	$0			
2 RISK MANAGER	13	0	$0	1	$82,216	0	$0			
3 RISK MANAGER	12	1	$72,449	0	$0	1	$75,309			
4 SENIOR ELIGIBLE MAINTENANCE CLERK	07	1	$49,663	1	$51,656	1	$51,656			
5 SENIOR PAYROLL AND ROSTER CLERK	07	1	$49,177	1	$51,100	1	$51,100			
Total:		3	$171,289	4	$246,022	3	$178,065			
Cost Center 1611030 Payroll										
Full-time Positions										
1 DIRECTOR OF PAYROLL SERVICES	15	1	$103,891	1	$106,896	1	$106,896			
2 PRINCIPAL EXECUTIVE ASST (PERSONNEL)	15	1	$90,162	1	$94,984	1	$94,984			
3 PAYROLL SUPERVISOR	13	1	$77,227	1	$79,158	1	$79,158			
4 PRINCIPAL PERSONNEL CLERK	08	1	$56,188	1	$57,814	1	$57,814			
5 SENIOR PAYROLL AND ROSTER CLERK	07	1	$47,617	1	$48,994	1	$48,994			
6 SENIOR CLERK-TYPIST	04	1	$34,308	1	$36,527	1	$36,527			
Total:		6	$409,393	6	$424,373	6	$424,373			
Cost Center 1611040 Civil Service Administration										
Full-time Positions										
1 SENIOR PERSONNEL SPECIALIST	14	1	$85,249	1	$87,716	1	$87,716			
2 PERSONNEL SPECIALIST	13	1	$74,742	1	$76,904	1	$76,904			
3 APPOINTMENT CONTROL CLERK	10	1	$59,815	1	$62,274	1	$62,274			
4 JUNIOR PERSONNEL SPECIALIST	10	1	$59,427	1	$61,147	1	$61,147			
5 PRINCIPAL CLERK	06	1	$43,643	1	$45,831	1	$45,831			
Total:		5	$322,876	5	$333,872	5	$333,872			
Cost Center 1611050 Examination Services										
Full-time Positions										
1 CHIEF OF CLASSIFICATION AND COMPENSATION	16	1	$105,532	1	$109,753	1	$109,753			
2 INTERNE PERSONNEL SPECIALIST	13	1	$61,126	1	$66,439	1	$66,439			
3 ELIGIBLE LIST MAINTENANCE CLERK	06	1	$40,457	1	$43,226	1	$43,226			
4 RECEPTIONIST	03	1	$29,577	1	$33,333	1	$33,333			
Total:		4	$236,692	4	$252,751	4	$252,751			
Cost Center 1611060 Civil Service Enforcement										
Full-time Positions										
1 MUNICIPAL PERSONNEL CONSULTANT	12	1	$74,571	1	$77,514	1	$77,514			
Total:		1	$74,571	1	$77,514	1	$77,514			

2020 Budget Estimate - Summary of Personal Services

Fund Center: **16110**

Personnel	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1611070 Division for Persons with Disabilities										
Full-time Positions										
1 EXECUTIVE DIRECTOR OFFICE FOR DISABLED	13	1	$73,026	1	$75,137	1	$75,137			
2 ADMINISTRATIVE CLERK	07	1	$44,715	1	$47,938	1	$47,938			
Total:		2	$117,741	2	$123,075	2	$123,075			

Fund Center Summary Totals

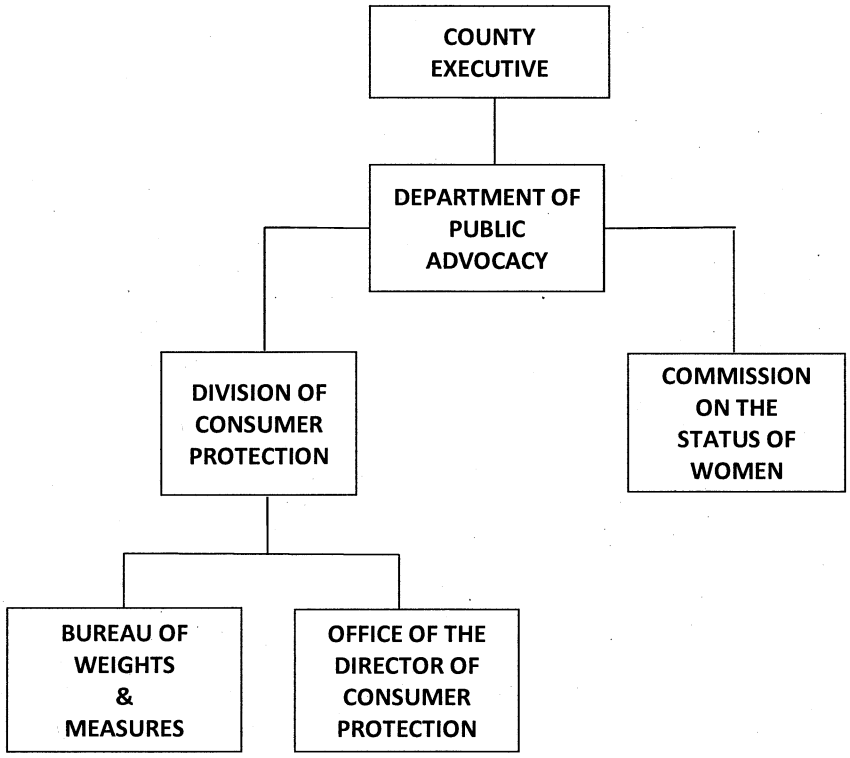
Full-time:	26	$1,723,008	27	$1,881,543	26	$1,806,679			
Fund Center Totals:	26	$1,723,008	27	$1,881,543	26	$1,806,679			

Fund: 110
Department: Personnel
Fund Center: 16110

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	1,657,485	1,752,497	1,752,497	1,881,543	1,806,679	-
500300	Shift Differential	32	-	25	25	25	-
500330	Holiday Worked	192	-	301	300	300	-
500350	Other Employee Payments	24,316	25,000	25,000	25,000	25,000	-
501000	Overtime	14,043	12,000	12,000	12,000	12,000	-
502000	Fringe Benefits	935,309	966,328	966,002	1,055,377	922,002	-
505000	Office Supplies	14,487	45,000	45,000	60,000	60,000	-
506200	Maintenance & Repair	-	2,000	2,000	-	-	-
510000	Local Mileage Reimbursement	-	100	100	-	-	-
510100	Out Of Area Travel	3,233	12,500	12,500	12,500	7,500	-
510200	Training And Education	8,287	36,950	36,950	36,950	36,950	-
516020	Professional Svcs Contracts & Fees	195,310	206,692	206,692	414,692	414,692	-
516030	Maintenance Contracts	730	1,500	1,500	1,500	1,500	-
561410	Lab & Technical Equipment	1,106	1,200	1,200	1,200	1,200	-
561420	Office Eqmt, Furniture & Fixtures	-	1,250	1,250	1,250	1,250	-
910600	ID Purchasing Services	2,796	2,970	2,970	2,970	3,095	-
910700	ID Fleet Services	9,275	13,551	13,551	13,551	9,909	-
911500	ID Sheriff Division Services	7,678	5,000	5,000	5,000	5,000	-
912215	ID DPW Mail Srvs	19,608	23,705	23,705	23,705	21,884	-
980000	ID DISS Services	83,712	86,974	86,974	86,974	95,909	-
	Total Appropriations	2,977,599	3,195,217	3,195,217	3,634,537	3,424,895	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
406890	Handicap Parking Surcharge	25,974	27,500	27,500	27,500	27,500	-
415200	Civil Service Exam Fees	38,603	95,000	95,000	95,000	95,000	-
415210	3rd Party Deduction Fee	17,000	21,000	21,000	17,000	17,000	-
466010	NSF Check Fees	20	-	-	-	-	-
	Total Revenues	81,597	143,500	143,500	139,500	139,500	-

DEPARTMENT OF PUBLIC ADVOCACY



PUBLIC ADVOCACY	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	99,533	121,735	121,735	1,251,309
Other	20,078	273,843	273,843	201,714
Total Appropriation	119,611	395,578	395,578	1,453,023
Revenue	0	0	0	671,500
County Share	119,611	395,578	395,578	781,523

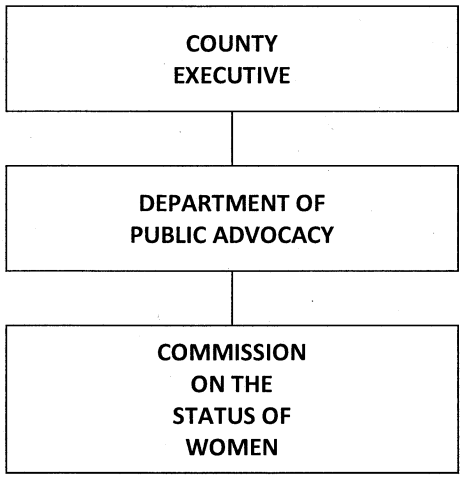
DESCRIPTION

Pursuant to Article 17 of the Erie County Charter, Public Advocacy provides countywide advocacy for all residents of Erie County. Program and service objectives to implement this function have been to promote and educate Erie County residents on the existence and purpose of Public Advocacy; research and identify existing programs and services available for Erie County residents and to identify potential collaboration opportunities to benefit Erie County residents.

Public Advocacy oversees the Commission on the Status of Women. The Commission promotes gender equity and informs the community of issues that affect women through a program of education, analysis of legislation, policy recommendations and community collaborations. The Commission facilitates measures to coordinate or expand the resources and services available to women in the County of Erie. In all its activities, the Commission seeks to emphasize the rights, accomplishments and special concerns of women.

Pursuant to Local Law 8-1 (2019), Public Advocacy will oversee the Division of Consumer Protection. The Division of Consumer Protection which now includes the Bureau of Weights and Measures, formerly located within the Department of Public Works.

COMMISSION ON THE STATUS OF WOMEN



COMM. STAT. WOMEN	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	99,533	121,735	121,735	113,908
Other	20,078	273,843	273,843	24,778
Total Appropriation	119,611	395,578	395,578	138,686
Revenue	0	0	0	0
County Share	119,611	395,578	395,578	138,686

DESCRIPTION

The Erie County Commission on the Status of Women (CSW) provides appropriate and meaningful information and resources to women and girls throughout Erie County in an effort to eliminate gender-based discrimination and to assist them in reaching their full potential. The CSW conducts policy studies, analyzes current legislation and programs impacting women and girls by developing collaborative programs with local, regional and national organizations as well as public officials. Also providing educational awareness and recommending measures to leverage existing resources as well as further develop and expand resources and services available to women and girls in Erie County.

MISSION STATEMENT

It is the mission of Public Advocacy to provide professional and quality advocacy services to assure fair and equal treatment of all county residents without regard to race, color, sex, religion, age, disability and national origin.

Program and Service Objectives

- Promote and educate Erie County residents on the existence and purpose of Public Advocacy.
- Research and identify existing programs and services available for Erie County residents.
- Identify potential collaboration opportunities to benefit Erie County residents.
- Identify existing data on women and girls in Erie County to target need for education, policy recommendations and services.
- Work with collaborative partners to increase awareness and opportunities for women and girls.

Top Priorities for 2020

- Increase community awareness about the Department of Public Advocacy and the Erie County Commission on the Status of Women.
- Increase collaboration with existing Erie County services and community non-profits to maximize services for all residents of Erie County, most specifically for women and girls.
- Improve community access to the Department of Public Advocacy and the Commission on the Status of Women.
- Continue to convene advanced manufacturing, building trades and educational community to develop advisory council to identify and develop middle skills and building trades pre-apprenticeship programs and workforce development opportunities for women and girls.
- Continue collaborating on civic engagement and leadership development initiative, First Amendment, First Vote, which focuses on high school girls, grades 9-12.
- Continue developing Healthy Relationships initiative with community partners and Erie County high schools.
- Continue violence against women awareness community outreach through collaborative programs and events at Tribute Garden.
- Continue next phases of the Trailblazing Women of WNY Monument Project including the creation of a master plan, RFP process, the selection of artist and ongoing fundraising.
- Launch new collaborative Internship program with the University at Buffalo's Global and Gender Studies Department that will focus on creating a policy report on the economic status of women in Erie County.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Public appearances/community engagements.	70	100	150
Collaborative partnerships between County services and non-profit agencies.	30	50	60
Number of citizens assisted by phone.	200	200	200
Number of citizens reached by verbal and written communication.	30,000	50,000	60,000

Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Collaborative partners between Erie County and non-profit agencies serving Erie County residents.	80	100	150
Number of updates of website and Facebook Page for the Commission on the Status of Women & Public Advocacy.	500	600	700

Performance Goals

	Actual 2018	Estimated 2019	Estimated 2020
Successful coordination and implementation of the annual "Break the Cycle" Domestic Violence Awareness Event.			
Number of Partners	15	20	20
Number of Participants	40	50	50
Successful collaboration with Buffalo and Erie County Library and women's organizations to implement the annual Women's History Month calendar of events and networking event to highlight activities celebrating women accomplishments past and present.			
Number of Partners	13	13	15
Number of Calendars Distributed	5,000	5,000	5,500
Number of Participants	450	500	600
Successful collaboration with community and business organizations to design and implement Pay Equity Events and programs.			
Number of Partners	10	20	25
Number of Participants	150	200	300
Successful community collaboration to plan and implement the Initiative 2.11 from the county's Health and Human Services Plan, "Initiatives for a Stronger Community."			
Number of Partners	20	35	40

2020 Budget Estimate - Summary of Personal Services

Fund Center: **10910**

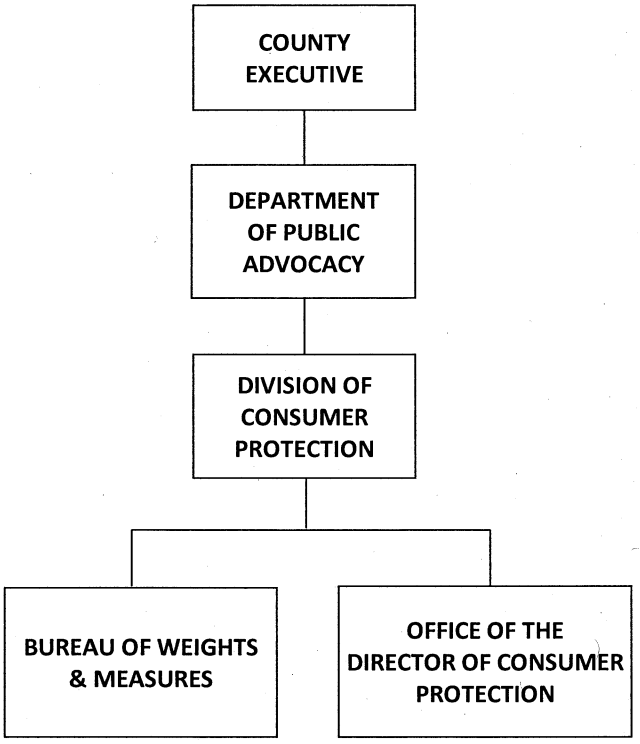
Public Advocacy

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1091000 Public Advocacy-Administration										
Full-time Positions										
1 COMMISSIONER OF PUBLIC ADVOCACY	14	1	$77,538	1	$83,756	1	$83,756			
Total:		1	$77,538	1	$83,756	1	$83,756			
Fund Center Summary Totals										
Full-time:		1	$77,538	1	$83,756	1	$83,756			
Fund Center Totals:		1	$77,538	1	$83,756	1	$83,756			

Fund: 110
Department: Public Advocacy
Fund Center: 10910

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	72,876	77,538	77,538	83,756	83,756	-
500350	Other Employee Payments	500	-	500	-	-	-
502000	Fringe Benefits	26,157	44,197	43,697	46,056	30,152	-
505000	Office Supplies	417	525	525	525	525	-
510100	Out Of Area Travel	41	1,800	1,800	1,800	1,800	-
510200	Training And Education	599	600	600	450	450	-
516010	Contract Pymts Nonprofit Purch Svcs	-	250,000	250,000	-	-	-
516020	Professional Svcs Contracts & Fees	11,851	12,950	12,950	14,800	14,800	-
530000	Other Expenses	92	1,500	1,500	1,300	1,300	-
910600	ID Purchasing Services	1,294	1,374	1,374	1,246	1,120	-
910700	ID Fleet Services	1,390	1,879	1,879	2,141	1,486	-
912215	ID DPW Mail Srvs	10	5	5	49	10	-
980000	ID DISS Services	4,384	3,210	3,210	3,288	3,288	-
Total Appropriations		119,611	395,578	395,578	155,411	138,687	-

DIVISION OF CONSUMER PROTECTION



CONSUMER PROTECTION	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	0	0	0	1,137,401
Other	0	0	0	176,936
Total Appropriation	0	0	0	1,314,337
Revenue	0	0	0	671,500
County Share	0	0	0	642,837

The Division of Consumer Protection was Created, and the Bureau of Weights and Measures transferred into the Division, by Local Law 8-1 (2019. Prior year summary budget information is included in the Department of Public Works budget section.

DESCRIPTION

The Division of Consumer Protection includes both the Office of the Director of Consumer Affairs as well as the Bureau of Weights and Measures.

Today's consumer faces a myriad of choices. Whether it's buying a used car, hiring a home improvement contractor, or simply shopping in a supermarket, the prospect of not getting what we pay for is a constant concern. Ensuring that our hard-earned dollars are well spent requires we shop responsibly and know our rights as consumers.

The Division of Consumer Affairs is dedicated to the protection of Erie County consumers and businesses alike. The Division's goal is to provide services and other information to assist you in making educated, informed decisions in the marketplace. Our overall mission is to remove or reduce the risks associated with being a consumer on a daily basis.

MISSION STATEMENT

The Division of Consumer Protection is charged with the education, representation, and protection of consumers within the County of Erie.

Program and Service Objectives

- Keep consumers aware of potential frauds and scams in Erie County.
- Receive and investigate consumer complaints for Erie County residents.
- Educate the public about consumer rights.

Top Priorities for 2020

- Establish streamlined consumer complaint process with both phone and web options.
- Develop referral process and relationships for serious consumer complaints that require action from law enforcement.
- Monitor local, national and international channels for possible consumer scams and fraud, and develop local alert system to warn consumers.
- Develop informational materials, handouts and educational curriculum for Erie County consumers.

Key Performance Indicators

- Number of consumer complaints resolved.
- Number of fraud alerts sent.
- Number of public informational events attended.

Outcome Measures

- Number of consumer fraud crimes reported in Erie County.
- Number of residents educated about consumer rights.

Performance Goals

- To be determined based on 2020 consumer protection caseload.

BUREAU OF WEIGHTS AND MEASURES

Program Description

The Bureau of Weights and Measures now under the Consumer Protection Division, continues to provide consumer protection while generating revenue for Erie County. It consists of two Divisions, both of which make investigating and resolving consumer complaints a priority. Both Divisions work with establishments to educate and ensure compliance with the laws governing their respective industries.

The Deputy County Sealers inspect, test, and certify the accuracy of all commercial weighing and measuring devices, e.g. gasoline pumps and supermarket scales, in Erie County. This Division is responsible for enforcing all applicable laws, rules, regulations, and ordinances prescribed by the New York State Department of Agriculture and Markets and Erie County. They ensure that buyers and sellers base their transactions upon accurate weights, measures, or counts by confirming the accuracy and proper usage of all commercial devices. A user-fee system helps defray operating costs. Revenue is generated from civil penalties assessed for violations of the New York State Agriculture and Markets Article 16 and local legislation. The Division participates monthly in New York State's Octane Testing Program, which is fully reimbursed by New York State, and continues to work with the United States Secret Service and local law enforcement agencies to locate, identify, and collect electronic credit card skimming devices.

The Scanner Accuracy Examiners enforce Erie County Local Law 7 of 1997, which addresses item pricing and scanner accuracy at retail establishments. There is a $500 fee for a waiver from item pricing and two (2) inspections of between 300 and 800 items are mandated for each application. The store must obtain a scanner accuracy average of at least 98% to earn the waiver. Civil penalties are assessed for any item that scans at a higher price than advertised, for any missing prices, and for any violation of the provisions of the waiver. Time and staffing permitting, item pricing inspections are conducted at stores that have not applied for the waiver, and scanner accuracy inspections are conducted at those non-waiver stores and any that have an exemption from the item pricing requirements of Local Law 7. Civil penalties are assessed for any scanning or item pricing violations.

Program and Service Objectives

- Ensure equity in the marketplace by testing and certifying the accuracy of weighing and measuring devices used in any commercial and commodity transactions as well as monitoring over-the-counter sales of all commodities.
- Order repairs for devices found to be inaccurate or in violation of New York State regulations.
- Issue warnings and/or civil penalties to firms found to be in violation of the regulations, rules and laws governing their respective industries.
- Investigate all consumer complaints related to the Division's authority on a timely basis.
- Ensure that consumers in Erie County know what they are paying and are not charged more than that amount at the registers.
- Inspect gas pumps, ATMs, and POS credit card readers for skimming devices.

Top Priorities for 2020

- Increase customer satisfaction with the Division's complaint services.
- Expand inspection staff to accomplish additional duties of inspecting ATM and POS credit card readers.
- Maximize labor resources in the Division of Weights and Measures.
- Assist Secret Service and the local Electronic Crime Task Force in locating, identifying, and collecting credit card skimmers.

Key Performance Indicators

- Perform monthly tracking of certified scales, gasoline pumps, scanner accuracy, item pricing inspections, and consumer complaint responses.
- Integrate mobility technology for greater efficiencies.
- Utilize SAP to track fines and fees for accounting revenues.

Outcome Measures

- Perform quarterly tracking on reporting if expected goals for various items are not met.
- Perform No Notice inspections of businesses.

Performance Goals

- Make approximately 3,000 visits to commercial establishments. Devices at retail fuel establishments and heavy-duty weighing mechanisms are to be tested and sealed annually. Devices at food and other establishments are also to be tested and sealed at least annually.
- Visit stores and verify 50,000 pre-packaged commodities annually for proper labeling and net weight or volumes specified.
- Collect and evaluate 1,000 petroleum samples for the proper octane levels. Take appropriate action against stations/distributors that are in violation.
- Visit 1,200 retail establishments and perform item pricing and scanner accuracy inspections on 200,000 items.
- Perform 2 waiver inspections at 500 stores.
- Repeatedly inspect all gas pumps, ATMs, and POS credit card readers for skimming devices.

2020 Budget Estimate - Summary of Personal Services

Fund Center: 10930

Division of Consumer Protection

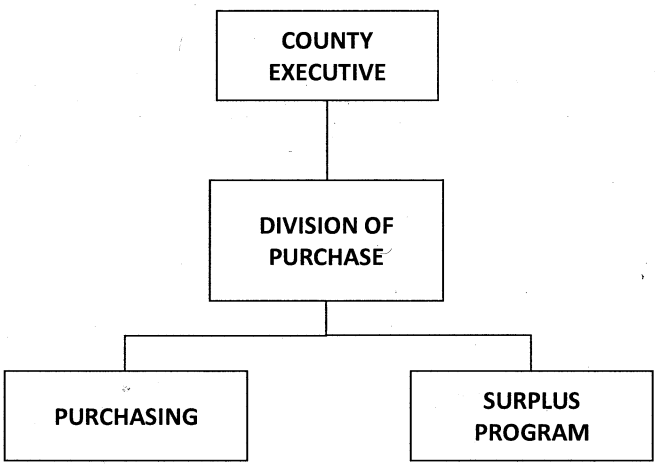
	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1093010 Division of Consumer Protection										
Full-time Positions										
1 DIRECTOR OF CONSUMER PROTECTION	13	0	$0	1	$61,050	1	$61,050			New
Total:		0	$0	1	$61,050	1	$61,050			
Cost Center 1093020 Bureau of Weights and Measures										
Full-time Positions										
1 DIRECTOR OF WEIGHTS AND MEASURES	13	0	$0	1	$86,452	1	$86,452			Gain
2 SENIOR DEPUTY COUNTY SEALER	09	0	$0	1	$62,408	1	$62,408			Gain
3 DEPUTY COUNTY SEALER	08	0	$0	4	$207,691	4	$207,691			Gain
4 SCANNER ACCURACY EXAMINER	08	0	$0	5	$230,712	5	$230,712			Gain
5 SCANNER ACCURACY EXAMINER 55A	08	0	$0	1	$42,939	1	$42,939			Gain
6 SENIOR ACCOUNT CLERK	06	0	$0	1	$41,637	1	$41,637			Gain
Total:		0	$0	13	$671,839	13	$671,839			
Fund Center Summary Totals										
Full-time:		0	$0	14	$732,889	14	$732,889			
Fund Center Totals:		0	$0	14	$732,889	14	$732,889			

Fund: 110
Department: Consumer Protection Division
Fund Center: 10930

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	-	-	-	732,889	732,889	-
501000	Overtime	-	-	-	15,000	15,000	-
502000	Fringe Benefits	-	-	-	411,340	389,512	-
505000	Office Supplies	-	-	-	1,600	1,600	-
505200	Clothing Supplies	-	-	-	2,500	2,500	-
506200	Maintenance & Repair	-	-	-	750	750	-
510000	Local Mileage Reimbursement	-	-	-	9,500	9,500	-
510100	Out Of Area Travel	-	-	-	2,700	2,700	-
510200	Training And Education	-	-	-	3,500	3,500	-
516020	Professional Svcs Contracts & Fees	-	-	-	21,500	21,500	-
530000	Other Expenses	-	-	-	1,500	1,500	-
545000	Rental Charges	-	-	-	300	300	-
561410	Lab & Technical Equipment	-	-	-	8,000	8,000	-
575040	Interfund Expense-Utility Fund	-	-	-	8,262	8,262	-
910600	ID Purchasing Services	-	-	-	2,333	1,685	-
910700	ID Fleet Services	-	-	-	38,647	75,929	-
912215	ID DPW Mail Srvs	-	-	-	950	200	-
980000	ID DISS Services	-	-	-	39,010	39,010	-
	Total Appropriations	-	-	-	1,300,281	1,314,337	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
405190	St Aid - Octane Testing	-	-	-	30,000	30,000	-
418040	Inspection Fee Weights and Measures	-	-	-	175,000	175,000	-
418050	Item Pricing Waiver Fee	-	-	-	275,000	275,000	-
421510	Fines and Penalties	-	-	-	3,500	3,500	-
466190	Item Pricing Penalties	-	-	-	188,000	188,000	-
	Total Revenues	-	-	-	671,500	671,500	-

DIVISION OF PURCHASE



PURCHASE	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	643,463	687,617	687,617	726,110
Other	719,239	(770,863)	(770,863)	(801,886)
Total Appropriation	(75,776)	(83,246)	(83,246)	(75,776)
Revenue	225,385	167,100	167,100	277,100
County Share	(301,161)	(250,346)	(250,346)	(352,876)

DESCRIPTION

The Division of Purchase is the central purchasing agent for the procurement of contracts for supplies, equipment and services.

The Division establishes and enforces standard specifications regarding supplies, materials, equipment and services. It is responsible for maintaining a bid procedure that is open and competitive and ensures that every vendor has an inherent right to be considered in an equitable manner for the receipt of an award. Purchase contracts are awarded to the lowest responsible bidder, except as specifically excluded by law.

The storage, transfer, sale and inventory of surplus or obsolete materials and equipment are managed by the surplus unit. When necessary, the Division of Purchase provides emergency event support for the County of Erie and political subdivisions. Costs incurred to provide centralized purchasing services are included in the interdepartmental and interfund charges administered by the Division of Budget and Management.

MISSION STATEMENT

The Division of Purchase provides a centralized system for the procurement of goods and services, management of surplus property and emergency event support for the County of Erie and authorized political subdivisions in the most economical, transparent and efficient manner.

PURCHASING

Program Description

The Division of Purchase is the centralized purchasing agent for County departments.

Program and Service Objectives

- Comply with federal, state and county procurement/contracting laws governing the expenditure of public dollars.
- Establish and maintain a central purchasing system through the County's SAP enterprise resource planning system, the bidding process, and vendor database.
- Establish and enforce standard specifications for supplies, materials equipment and services.

Top Priorities for 2020

- Provide timely responsive support to departments and vendors.
- Identify new processes to increase business with minority and veteran owned businesses.
- Continue to consolidate and standardize countywide bids to further reduce variance amongst departments and reduce time and expense of issuing multiple bids.
- Investigate the opportunities of utilizing the various Purchasing Cooperative organizations.
- Identify commodities and services that warrant a Formal Bid process to capture the best price for a term.

Key Performance Indicators

- Continuous reduction of Department Purchase Order spending.
- Continuous scoping of new commodities and services being rendered by the County's various departments to process as a bid.

Outcome Measures

- Show a savings to taxpayers by securing pricing via competitive bids.

Performance Goals

- Reduce prices paid for same items purchased independently by department versus power buys via competitive bidding.
- Increase minority vendor involvement in partnership with the Division of EEO and the MBE/WBE Advisory Board through educational seminars, updating vendor database with certified vendors and reaching out to the various County departments that host programs.
- Increase revenues and initiate more "Green" processes via recycling programs.

SURPLUS PROGRAM

Program Description

In accordance with Erie County Charter, oversee and coordinate inventory of surplus or obsolete materials and equipment.

Program and Service Objectives

- Maximize revenues from the sale of surplus equipment, vehicles and supplies.

Top Priorities for 2020

- Redeploy surplus inventory within County departments whenever practical and quantify the savings.
- Increase revenue received for items auctioned.
- Continue to implement recycling projects recommended by the Department of Environment and Planning.
- Design and Deploy New "Green" Initiatives
- Examine areas of shared purchasing to maximize savings.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Warehouse Auction, Surplus Vehicles, etc.	$84,736	$46,791	$63,821
• Decrease due to Enterprise vs. Auction			
Vending Machine Sales	$45,696	$17,049	$23,078
• Decrease due to Account charges			
Recycling of Scraps, Metal & Paper	$72,458	$20,730	$34,684
• Decrease due to loss in Market value of scraps			

Outcome Measures

- Revenue generated by auctions and recycling.
- Customer satisfaction with response for surplus requests.

Performance Goals

- Compare 2020 revenues generated for items sold via the on-line auction site against other on-line auctions to determine if venue brings in comparable prices.

2020 Budget Estimate - Summary of Personal Services

Fund Center: **10610**

Division of Purchase

	Job Group	Current Year 2019 No:	Current Year 2019 Salary	Ensuing Year 2020 No:	Dept-Req	Exec-Rec No:	Exec-Rec	Leg-Adopted No:	Leg-Adopted	Remarks
Cost Center 1061010 Procurement										
Full-time Positions										
1 PURCHASING DIRECTOR	17	1	$108,929	1	$112,079	1	$112,079			
2 BUYER	11	3	$199,464	3	$205,234	3	$205,234			
3 ACCOUNT CLERK	04	1	$36,062	1	$38,332	1	$38,332			
4 RECEPTIONIST	03	1	$32,980	1	$35,079	1	$35,079			
Total:		6	$377,435	6	$390,724	6	$390,724			
Cost Center 1061020 Surplus and Asset Management										
Full-time Positions										
1 SURPLUS ASSETS & WAREHOUSE WORKER	07	1	$43,416	1	$45,988	1	$45,988			
2 LABORER	03	0	$0	1	$30,862	1	$30,862			New
Total:		1	$43,416	2	$76,850	2	$76,850			

Fund Center Summary Totals

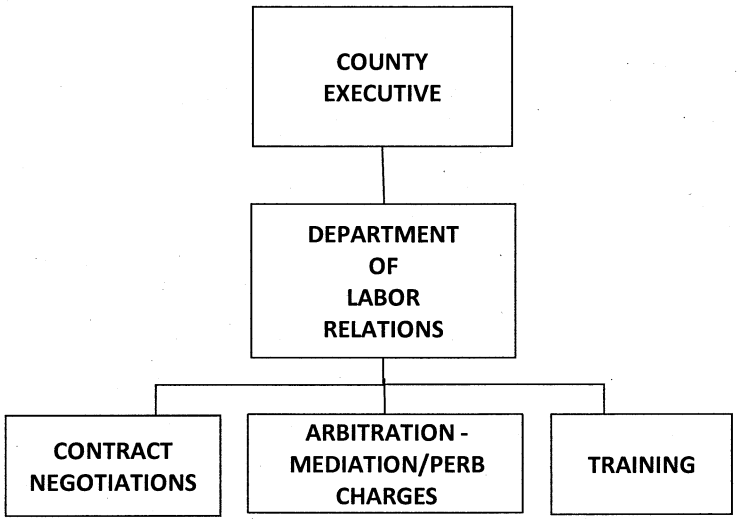
	Current Year 2019 No:	Current Year 2019 Salary	Ensuing Year 2020 No:	Dept-Req	Exec-Rec No:	Exec-Rec
Full-time:	7	$420,851	8	$467,574	8	$467,574
Fund Center Totals:	7	$420,851	8	$467,574	8	$467,574

Fund: 110
Department: Division of Purchase
Fund Center: 10610

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	411,164	420,851	420,851	467,574	467,574	-
500300	Shift Differential	32	-	19	-	-	-
500350	Other Employee Payments	400	-	500	500	500	-
501000	Overtime	753	1,000	1,523	1,000	1,000	-
502000	Fringe Benefits	231,114	265,766	264,724	257,036	257,036	-
505000	Office Supplies	3,211	2,750	2,750	2,875	2,875	-
506200	Maintenance & Repair	2,196	700	700	800	800	-
516020	Professional Svcs Contracts & Fees	13,513	17,550	17,550	17,550	17,550	-
516030	Maintenance Contracts	373	1,400	1,400	1,400	1,400	-
561410	Lab & Technical Equipment	1,705	-	-	1,800	1,800	-
910600	ID Purchasing Services	(773,333)	(825,192)	(825,192)	(858,240)	(858,240)	-
910700	ID Fleet Services	5,421	3,667	3,667	3,667	3,667	-
912215	ID DPW Mail Srvs	3,960	4,375	4,375	4,375	4,375	-
980000	ID DISS Services	23,714	23,887	23,887	23,887	23,887	-
	Total Appropriations	(75,777)	(83,246)	(83,246)	(75,776)	(75,776)	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
420500	Rent Of Real Property - Concessions	45,696	14,000	14,000	14,000	14,000	-
466000	Miscellaneous Receipts	22,496	5,100	5,100	5,100	5,100	-
480020	Sale of Excess Materials	84,736	75,500	75,500	95,500	195,500	-
480030	Recycling Revenue	72,458	72,500	72,500	62,500	62,500	-
	Total Revenues	225,386	167,100	167,100	177,100	277,100	-

DEPARTMENT OF LABOR RELATIONS



LABOR RELATIONS	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	263,246	321,261	321,261	331,606
Other	20,017	20,342	20,342	35,346
Total Appropriation	283,263	341,603	341,603	366,952
Revenue	0	0	0	0
County Share	283,263	341,603	341,603	366,952

DESCRIPTION

The Department of Labor Relations (Labor Relations) negotiates, administers and interprets the collective bargaining agreements (CBA's) with the labor organizations representing the employees of the County. While administering the County's collective bargaining agreements, Labor Relations investigates and attempts to resolve grievances filed by the unions on behalf of their membership. The department prepares and represents the County in labor arbitration hearings and improper practices charges before the New York State Public Employment Relations Board (PERB). Labor Relations also assists and advises other departments regarding unemployment, worker's compensation, Department of Labor issues, and workplace safety issues if any of the CBA's between the County and its labor organizations are implicated.

MISSION STATEMENT

To develop a positive labor relations environment with our public employee unions and other employees as the representative of Erie County government and the Erie County taxpayer. The goal of these interactions is to promote mutual respect in labor/management relations. To accomplish this mission, Labor Relations negotiates collective bargaining agreements, interprets and implements statutory and contractual obligations, represents the County in arbitrations and other administrative hearings as well as monitors compliance with all labor contract terms and conditions of employment. The Department listens and responds to Union and employee grievances, advises county Departments and Administrative Units on how to handle labor issues and provides organized training on a broad spectrum of labor and compliance issues.

CONTRACT NEGOTIATIONS

Program Description
Labor Relations is responsible for the County's collective bargaining agreements, and acts as chief spokesperson for the county at negotiations for new and/or successor labor agreements. In addition, Labor Relations also engages the unions and negotiates on individual issues as necessary that may impact terms and conditions of employment.

Program and Service Objective
Labor Relations is charged with negotiating labor agreements which balance the high value of the County's workforce with fiscal prudence and business efficiency demanded by Erie County taxpayers.

Top Priorities for 2020
- All Erie County Employees are presently employed under a current Collective Bargaining Agreement ("CBA"). Further negotiations to establish a CBA are unnecessary until 2021. Negotiations, however, to amend potentially unclear contract language, employee grievances, and other outstanding individual issues, which will allow the county to avoid the high cost of arbitration and the outcome uncertainty of court proceedings, will continue.
- Creation of more Departmental Labor Management Committees.
- Maintain respectful and productive working relationships with the representatives of our bargaining unit employees.

Key Performance Indicator
Conclusion of active negotiations with the above referenced Unions/Associations.

Outcome Measure
The ratio of MOUs and settlement agreements to formal hearings (PERB, arbitration, court) is the most adequate measure of the Department's success.

Performance Goals

Continue to negotiate resolutions to disciplines, contractual disputes, grievances, and departmental policies that result in formal agreements without the use outside arbitrators and hearing officers.

ARBITRATION - MEDIATION/PERB CHARGES

Program Description

Labor Relations is responsible for the adjudication of labor contract grievances and resolution of improper practice charges filed with the Public Employment Relations Board (PERB). In the past year from 2018-2019, the Department of Labor Relations has disposed of a large number of grievances, arbitrations, disputes, and disciplinary actions, saving the departments within the County time and money. On average, an arbitrator in New York costs approximately $1,200 to $2,200 a day; arbitrations frequently consist of multiple days of hearing followed by a written decision. Arbitrations can become an extremely costly method of disposing of contractual and disciplinary disagreements. Although the County is only responsible for half of the cost of these arbitrations, the County's share for a single arbitration can often range from $5,000-$10,000. This cost does not account for lost worktime as a result of departmental witnesses testifying at the proceeding or gathering evidence to be used at the arbitration.

Informal negotiations are used extensively by the Department of Labor Relations to resolve issues before involving an arbitrator. These informal negotiations may result in the settlement of contractual disputes, an agreed upon disciplinary outcome, a memorandum of understanding (MOU) or memorandum of agreement (MOA), or even the outright withdraw of a demand for arbitration. The following are a summary of all activities conducted by the Department of Labor Relations in the previous year:

- Approximately 55 grievances earmarked for arbitration were withdrawn by the unions after brief negotiations and without significant cost-savings to the County.
- Approximately 30 issues were resolved through the use of MOUs, MOAs, Last Chance Agreements, or Settlement Agreements.
- More than 10 grievances have been heard by an arbitrator in the last year. When possible, grievances are combined and heard throughout the course of one hearing. While this complicates the proceeding, it also saves significant cost to the County.
- Fewer than 25 new demands for arbitration have occurred in the past year. The number of arbitrable issues currently outstanding at Erie County has declined significantly in the past year.

The relationship of Labor Relations with the union officials that represent workers at Erie County is, in large part, the chief reason that outstanding issues are on the decline. While sometimes an arbitral issue at hand will necessitate the use of an arbitrator to decide the outcome of some grievances, any issue that is resolved informally avoids not only the cost of arbitration and produces a better working relationship with union and employer.

Program and Service Objective

Labor Relations is charged analyzing grievances filed under the parties' grievance procedures contained in the CBA's and representing the county in the grievance settlement steps and in labor arbitrations.

Top Priorities for 2020

- Expand the successful arbitration triage program with CSEA to manage arbitration case load further reducing costs and delay in the grievance/arbitration processing.
- Continue the arbitration triage program with AFSCME.
- Continue to represent the County's interests at PERB.
- Implementation of Workplace Mediation Program to resolve disputes in the workplace and continue to foster productive work relationships.
- Maintain respectful and productive working relationships with the representatives of our bargaining unit employees.

Key Performance Indicator

Successful outcomes in arbitration/mediation actions and PERB issues.

Outcome Measures

- Reduction in the number of cases scheduled for arbitration or PERB hearings.
- Successful arbitration awards and PERB decisions in those cases that are submitted to litigation.
- Greater work output due to improved collaborative working relationships.

Performance Goals

- Reduce the existing backlog of arbitrations.
- Reduce/eliminate active PERB issues.
- Reduction in workplace complaints

TRAINING

Program Description

Labor Relations works with the Department of Personnel to engage commissioners, department heads, line supervisors and employees on a variety of relevant employment issues.

Program and Service Objectives

Labor Relations will strive to educate the management workforce on how to manage employees effectively and efficiently. Training is provided to employees to ensure appropriate employee conduct and exemplary customer service/work product. Labor Relations will introduce the uses of climate surveys to gauge the attitude and opinions of employees within certain departments. Climate surveys provide a picture of a department needs. These surveys can be used to solicit employee opinions on a variety of issues such as the County's success in communicating its mission to employees, or local issues such as quality of the working environment and employee relations among employees and supervisors.

Top Priorities for 2020

- Expand voluntary training initiative to include a wide array of topics and a greater number of supervisory employee participants.
- Implement the usage of workplace efficiency studies to department heads and managers.
- Implement lunch/learn monthly sessions to discuss current topics in labor relations, leadership skills, employee motivations as well as other tips and advice regarding employee relations matters.
- Continue to develop, schedule and participate in countywide training programs with a topical emphasis on: Employee Evaluations, Effective Listening and Progressive Discipline.
- Develop and conduct climate surveys of employees for select departments within Erie County.

Key Performance Indicator

- Training programs offered.

Outcome Measures

- Number of training sessions offered.
- Number of line staff trained.
- Number of line-supervisors trained.
- Number of commissioners and department heads trained.
- Reduction in disciplinary issues.
- Data pertaining to opinions and attitudes of employees, resulting from climate survey.

Performance Goals

- Employees, department heads and commissioners receive voluntary and legally-mandated training.

2020 Budget Estimate - Summary of Personal Services

Fund Center: **10310**

Labor Relations

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1031010 Labor Relations										
Full-time Positions										
1 COMMISSIONER OF LABOR RELATIONS	17	1	$101,176	1	$109,539	1	$109,539			
2 DEPUTY DIRECTOR OF LABOR RELATIONS	15	1	$75,239	1	$81,857	1	$81,857			
3 ADMINISTRATIVE ASST (LABOR RELATIONS)	07	1	$45,297	1	$46,607	1	$46,607			
Total:		3	$221,712	3	$238,003	3	$238,003			

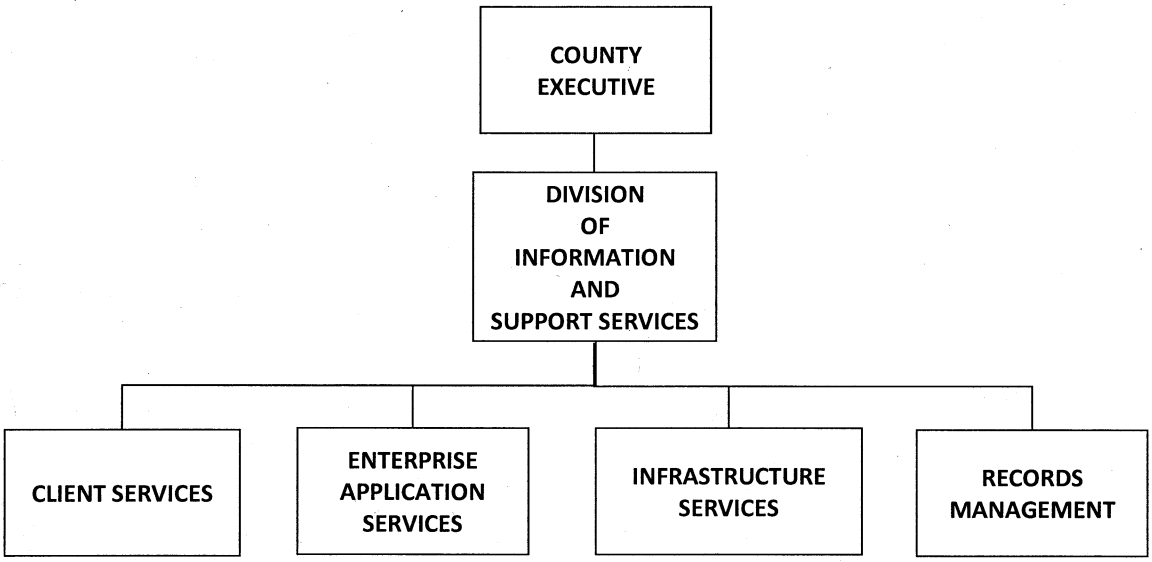
Fund Center Summary Totals

Full-time:		3	$221,712	3	$238,003	3	$238,003		
Fund Center Totals:		3	$221,712	3	$238,003	3	$238,003		

Fund: 110
Department: Labor Relations
Fund Center: 10310

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	163,782	204,125	204,125	238,003	238,003	-
500020	Regular PT - Wages	30,051	-	2,685	-	-	-
500350	Other Employee Payments	1,000	500	500	1,000	1,000	-
502000	Fringe Benefits	68,412	116,636	113,951	131,452	92,603	-
505000	Office Supplies	465	1,000	1,000	1,000	1,000	-
510100	Out Of Area Travel	1,601	2,000	2,000	3,000	3,000	-
510200	Training And Education	3,028	2,000	2,000	4,000	4,000	-
516020	Professional Svcs Contracts & Fees	517	3,000	3,000	5,000	5,000	-
561410	Lab & Technical Equipment	3,744	-	-	5,000	5,000	-
561420	Office Eqmt, Furniture & Fixtures	-	-	-	5,000	5,000	-
910600	ID Purchasing Services	678	720	720	653	751	-
910700	ID Fleet Services	1,820	1,879	1,879	2,407	1,944	-
912215	ID DPW Mail Srvs	68	82	82	150	76	-
980000	ID DISS Services	8,096	9,661	9,661	10,000	9,575	-
	Total Appropriations	283,262	341,603	341,603	406,665	366,952	-

DIVISION OF INFORMATION AND SUPPORT SERVICES



INFORMATION AND SUPPORT SERVICES	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	4,496,916	5,041,955	5,041,955	4,993,978
Other	(5,346,084)	(5,928,725)	(5,928,725)	(5,854,216)
Total Appropriation	(849,168)	(886,770)	(886,770)	(860,238)
Revenue	5,400	5,400	5,400	5,400
County Share	(854,568)	(892,170)	(892,170)	(865,638)

DESCRIPTION

The Division of Information and Support Services (DISS) provides centralized information technology support services for all County departments, elected officials, and related agencies as well as network services for numerous towns and villages. The provisioning of information technology services by DISS permits the County to benefit from economies of scale, improved operational efficiencies, and reduced duplication of costs.

DISS has four major functional areas: Client Services, Enterprise Application Services, Infrastructure Services, and Records Management.

DISS provides support services that are utilized by all County departments and assists those departments in their public service functions by alleviating the responsibility for procuring, provisioning, deploying, managing, and maintaining required technology assets and services. Technology assets are any asset which interfaces with a County computer and any asset which attaches to the network.

Information technology services and support are provided twenty-four hours per day; seven days per week. The information system services provided by DISS enable County departments to communicate and collaborate electronically, conduct business with minimal interruption, generate timely and accurate reports, provide needed management data, and maximize the efficiency and effectiveness of their respective administrative and service operations.

Revenues are generated through an interdepartmental and inter-fund billing procedure administered by the Division of Budget and Management. Costs of services and support provided are billed to departments based on utilization. When applying for state and federal reimbursement, departments include these expenses. Revenues received as a result of billing for DISS services are reflected in the state and federal revenues to the affected County departments.

MISSION STATEMENT

The Division of Information and Support Services will provide the highest quality technology-based services, in the most cost effective manner to facilitate the mission of Erie County.

CLIENT SERVICES

Program Description

The Client Services unit provides help desk, desk-side support, graphics office, and print shop services to all County departments and employees. The Help Desk provides continuous support for all information technology requests for assistance for software, user accounts, computers, printers, network, and telephones. The helpdesk also coordinates service to the convenience copiers. Desk-side support provides on-site support for users in need of software and hardware repairs. This team is also responsible for IT asset inventory control and hardware installs and relocations. The graphics office provides design and production services for County publications in addition to preparing a complete range of customized presentation materials. The print shop produces a variety of materials for County departments including forms, stationery, reports, books and brochures. They also provide centralized and cost-effective, high-speed, large-volume, copying for County departments.

Program and Service Objectives

- Provide maintenance and repair service for all County information technology equipment.
- Provide high volume printing and copying services.
- Provide graphic design services.
- Provide timely response to all reported incidents.

Top Priorities for 2020

- Continue the implementation Fax solution for the County.
- Improve call statistic for the call center.
- Improve deployement and tracking of Computer equiment thoughout County.
- Complete Window 10 upgrade of Computers thoughtout the County.

Key Performance Indicators

	Actual 2018	Estimated 2018	Estimated 2020
Help Desk work orders	31,465	31,600	32,000
All work orders	42,953	43,000	43,500
Convenience copies produced	35,900,000	34,500,000	34,000,000
Copy and Print Shop images produced	8,253,695	8,400,000	8,900,000
Graphics work orders	590	615	650

Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Average time in days to complete work orders	4.2	3.5	3.2
DISS staff cost per County Employee	$520	$525	$532
DISS staff cost per capita	$3.03	$3.00	$3.05

Cost per Service Unit Output

	Actual 2018	Budgeted 2019	Budgeted 2020
DISS Staff Cost per Service Desk work order	$70.56	$72.51	$73.90

Performance Goals

- Measure output and response times.
- Measure call statistics from Call center to verify proper delivery of services.
- Measure the reduction of paper from new Multi function printer rollout and fax solution.

ENTERPRISE APPLICATION SERVICES

Program Description

The Application Services unit provides maintenance to the County's integrated Enterprise Resource Planning (ERP) system which utilizes SAP software. Application Services provides purchasing, payroll, accounting, and budgeting systems support service to SAP end-users. Additionally, Application Services provides support and maintenance for department-specific systems. The Application Services unit also manages and maintains collaboration and productivity software suites for all County departments. The unit maintains the County's databases, client-server computer software applications and operating systems.

Department-specific computer software applications installed, maintained, and supported include (but are not limited to) homeland security and emergency response, public safety, health clinics, tax (collection, processing, and reporting), New York State mainframe access, document imaging, case management, chemical and forensic analysis, employee and volunteer training development and delivery, arrest processing, mobile communications, video conferencing, report printing, geographic information and mapping systems, probation management, jail systems management, sewerage management, and accessibility software for the visually impaired.

This unit also operates the Erie County website providing information regarding County government and online business information. Additionally, this unit supports the internal-only, interdepartmental web site, http://sharepoint.erie.gov. This "intranet" makes collaboration, communication, and electronic document workflow capabilities available to all County departments.

Program and Service Objectives

Provide all County departments with a unified, standards-based, scalable, reliable Information Technology environment including:

- Computer software applications, including the SAP Enterprise Resource Planning (ERP) system.
- Collaboration tools.
- Email messaging services.
- County website www.erie.gov.
- Open Data.

Top Priorities for 2020

- Start the new Time tracking project
- Implement new tablet\hand held solution for Weights and Measures.
- Continue rollout of Onbase to non DSS departments
- Migrate and upgrade Trouble tracking system

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Systems and Programming:			
Average number of Employee Self-Service users per month.	5,300	5,300	5,300

Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Number of "break/fix/repair" application service requests resolved per day.	12.3	12	13
Number of "change/modify" application service requests completed per week.	55	55	55
Average time in days to complete service requests.	2.0	2.0	2.0

Cost per Service Unit Output

	Actual 2018	Budgeted 2019	Budgeted 2020
Average hourly cost of application support services.	$34.65	$35.20	$36.15

Performance Goals

- Measure Website traffic.
- Launch upgrade Trouble Tracking system.
- Launch new time swipe system.

INFRASTRUCTURE SERVICES

Program Description

The Infrastructure Services unit provides centralized management of voice and data communications. All telephone company services and billings are provided through this unit, thereby relieving departments of considerable paperwork and maximizing the efficiency of purchased services. It controls future expenses by maximizing the utilization of the Erie County network; ensuring new services are designed and implemented in the most cost efficient configuration. Furthermore, it permits the County to address new technologies with a unified approach.

This unit also operates the County's fiber optic backbone and network services connecting the County buildings with high-speed data transmissions. It supports the County's email network. The data communications network is a central service designed to meet the current and future needs of County government.

All County desktop and laptop workstation computers, peripherals, software, operating systems, and required interconnections are configured, provisioned, supported, and de-provisioned (as required) through the efforts of this group. This unit also supports computer application output to hundreds of networked printers to meet departmental needs for reporting and communications.

Program and Service Objectives

Provide all County departments with a unified, standards-based, scalable, reliable Information Technology environment which includes:

- Internet access.
- Local and wide-area network communications.
- Telephones, voicemail and automated attendants.
- Data center and disaster recovery.

Top Priorities for 2020

- Complete Window 10 migration.
- Complete Microsoft Server and SQL upgrades.
- Finalize and Test DR Site in Westchester County.
- Uprage\replace Server farms.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Data Center:			
Page images of computer print	1,071,496	1,090,500	1,100,000
Technical Support:			
Telephone moves and changes	1,135	1,600	1,400
Amount of Data Storage	300 TB	330 TB	4000 TB
Data lines supported	98	102	105
VDI workstations supported	2,000	2,500	2,600
Internet emails (per year)	25,560,688	25,500,000	26,000,000
Spam Blocked (per year)	23,591,688	30,500,000	33,000,000

Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
New User Accounts Created	1,063	1,000	1,000
New Servers Implemented	103	120	125

Cost per Service Unit Output

	Actual 2018	Budgeted 2019	Budgeted 2020
Average hourly cost of infrastructure services	$35.52	$35.86	$36.02

Performance Goals

- Upgrade Server farms and Storage.
- Complete Cisco telephone system.
- Complete Window 10 rollout.
- Complete Microsoft Server and SQL upgrades.

RECORDS MANAGEMENT

Program Description

Erie County government creates an enormous amount of records of all types, which require the use of office space or separate facilities to maintain them. In response to this need, the Erie County Records Center was created for the economical, efficient storage of records from county departments.

Most departments have records that are no longer needed within the office, but must be kept for a specific period of time due to statutory regulations or other reasons. To release costly office space, inactive records are transferred to the Records Center.

The Records Center is located with the County's surplus warehouse at 3080 William Street. Currently over 33,000 cubic feet of records are stored at the facility.

The Records Center provides a systematic method for managing records. In this facility, records are stored in a controlled environment, then retrieved and delivered to departments when the need arises to access them. Generally, all record series not referred to at least once a month are defined as being inactive and should be transferred to the Records Center. In addition, a climate controlled vault exists to house original copies of microforms, computer back-ups and other valuable documents.

When records are transferred to the Records Center, the County department doing so loses no rights of control or access. The Records Management unit is a custodian of County records, and access is only by departmental approval.

Program and Service Objectives

- Provide a secure, controlled environment for County records.
- Process departmental requests for records.
- Recycle inactive records.

Top Priorities for 2020

- Identify records for digital imaging.
- Purge old records.
- Increase storage capacity.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Records transferred in cubic feet	1,256	1,400	1,700
Inactive records recycled in cubic feet	485	505	550
Department requests for records	1,053	1,065	1,100

Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Recycling in tons	6.956	7.15	7.5

Cost per Service Unit Output

	Actual 2018	Budgeted 2019	Budgeted 2020
Staff cost per request	$45.65	$47.49	$53.21

Performance Goals

- Increase records management participation to include all County departments.
- Apply for and receive records management grants to improve the County's records management program.

2020 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information & Support Services

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1051010 Administration-DISS										
Full-time Positions										
1 CHIEF INFORMATION OFFICER	22	1	$160,935	1	$165,590	1	$165,590			
2 DIRECTOR OF CENTRAL DATA PROCESSING	17	1	$111,545	1	$114,773	1	$114,773			
3 SENIOR INFORMATION SECURITY ANALYST	15	1	$92,820	1	$95,504	1	$95,504			
4 EXECUTIVE ASSISTANT-CTY EXECUTIVE BUDGET	13	1	$73,026	1	$75,137	1	$75,137			
5 ADMINISTRATIVE ASSISTANT (CE-BUDGET)	11	1	$62,258	1	$64,058	1	$64,058			
6 BILLING COLLECTIONS SPECIALIST	10	1	$59,815	1	$61,545	1	$61,545			
7 WEB SERVICES TECHNICAL LIAISON	10	1	$49,131	1	$53,329	1	$53,329			
8 ADMINISTRATIVE ASSISTANT	09	1	$60,654	1	$62,408	1	$62,408			
Total:		8	$670,184	8	$692,344	8	$692,344			
Cost Center 1052010 Infrastructure Services										
Full-time Positions										
1 MANAGER OF INFORMATION PROCESSING	15	1	$99,468	1	$104,620	1	$104,620			
2 PRINCIPAL TECHNICAL SUPPORT SVS SPEC	14	1	$89,759	2	$184,700	1	$94,404			
3 SENIOR LAN ADMINISTRATOR	14	1	$89,759	1	$92,356	1	$92,356			
4 LAN ADMINISTRATOR	13	1	$75,162	1	$77,336	1	$77,336			
5 SENIOR INFORMATION SYSTEMS SPECIALIST	13	1	$71,652	1	$77,336	1	$77,336			
6 SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	3	$222,006	2	$149,271	3	$230,248			
7 TECHNICAL SUPPORT SERVICES SPECIALIST	12	4	$282,017	4	$290,175	4	$290,175			
8 SYSTEMS SUPPORT SPECIALIST (DISS)	11	1	$64,066	1	$67,424	1	$67,424			
Total:		13	$993,889	13	$1,043,218	13	$1,033,899			
Cost Center 1052020 Application Services										
Full-time Positions										
1 ASSISTANT DIRECTOR FOR APPLICATION SVCS	15	1	$101,679	1	$105,827	1	$105,827			
2 SENIOR APPLICATION SYSTEMS SPECIALIST	15	1	$99,468	1	$102,346	1	$102,346			
3 APPLICATION SYSTEMS SPECIALIST	14	1	$91,749	1	$95,487	1	$95,487			
4 SENIOR ERP SUPPORT ANALYST	14	1	$89,759	2	$188,803	1	$92,356			
5 BUSINESS PROCESS ENGINEER - SAP	13	1	$61,053	1	$62,819	1	$62,819			
6 ERP SUPPORT ANALYST	13	1	$84,021	0	$0	1	$86,452			
7 PROGRAMMER ANALYST	12	2	$132,974	2	$136,820	2	$136,820			
8 JUNIOR PROGRAMMER ANALYST	11	1	$68,426	1	$70,405	1	$70,405			
9 TECHNICAL SPECIALIST-COMPUTERS	10	1	$58,466	1	$60,157	1	$60,157			
Total:		10	$787,595	10	$822,664	10	$812,669			
Cost Center 1052040 Client Services										
Full-time Positions										
1 JUNIOR APPLICATION SYSTEMS SPECIALIST	12	1	$68,894	1	$70,887	1	$70,887			
2 TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	$75,335	1	$77,514	1	$77,514			
3 SYSTEMS SUPPORT SPECIALIST (DISS)	11	1	$64,066	1	$65,919	1	$65,919			
4 OPERATIONS COMMUNICATIONS COORDINATOR	08	1	$41,731	1	$42,939	1	$42,939			
5 SENIOR COMPUTER OPERATOR	08	2	$92,263	2	$94,932	2	$94,932			
6 TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	$48,638	1	$50,044	1	$50,044			
7 TECHNICAL-SPECIALIST-COMMUNICATIONS	07	1	$48,638	1	$50,044	1	$50,044			
Total:		8	$439,565	8	$452,279	8	$452,279			

2020 Budget Estimate - Summary of Personal Services

Fund Center: **105**

Division of Information & Support Services

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1053010 Records Management										
Full-time Positions										
1 RECORDS MANAGER	08	1	$43,940	1	$47,483	1	$47,483			
Total:		1	$43,940	1	$47,483	1	$47,483			
Cost Center 1053030 Print, Copy & Graphics										
Full-time Positions										
1 COORDINATOR OF SUPPORT SERVICES	12	1	$56,023	0	$0	0	$0			Delete
2 SUPERVISOR OF PRINTSHOP AND GRAPHICS	10	0	$0	1	$49,097	1	$49,097			New
3 SENIOR OFFSET MACHINE OPERATOR	05	0	$0	1	$43,479	0	$0			
4 PASTE-UP ARTIST	04	1	$39,027	1	$40,478	1	$40,478			
5 COPY MACHINE OPERATOR	03	1	$37,615	1	$39,128	1	$39,128			
Total:		3	$132,665	4	$172,182	3	$128,703			
Regular Part-time Positions										
1 SENIOR OFFSET MACHINE OPERATOR (RPT)	05	1	$27,439	0	$0	1	$28,823			
Total:		1	$27,439	0	$0	1	$28,823			

Fund Center Summary Totals

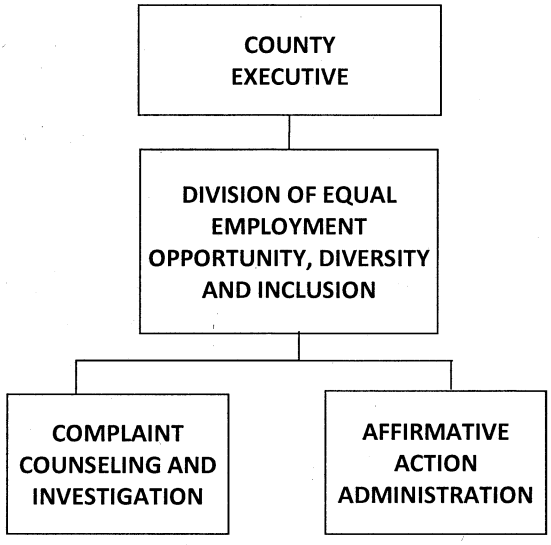
Full-time:	43	$3,067,838	44	$3,230,170	43	$3,167,377
Regular Part-time:	1	$27,439	0	$0	1	$28,823
Fund Center Totals:	44	$3,095,277	44	$3,230,170	44	$3,196,200

Fund: 110
Department: Division of Information & Support Svcs
Fund Center: 105

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	2,831,880	3,120,241	3,120,241	3,230,170	3,167,377	-
500010	Part Time - Wages	127	-	-	-	-	-
500020	Regular PT - Wages	21,883	27,439	27,439	-	28,823	-
500300	Shift Differential	586	500	500	750	750	-
500330	Holiday Worked	336	500	575	1,075	1,075	-
500350	Other Employee Payments	27,097	27,756	27,756	15,382	15,382	-
501000	Overtime	34,982	35,000	35,000	40,000	40,000	-
502000	Fringe Benefits	1,580,025	1,830,519	1,830,444	1,808,057	1,740,571	-
505000	Office Supplies	86,527	110,000	110,000	110,000	110,000	-
506200	Maintenance & Repair	53	20,000	20,000	20,000	20,000	-
510000	Local Mileage Reimbursement	32	100	100	100	100	-
510100	Out Of Area Travel	296	2,800	2,800	2,800	2,800	-
510200	Training And Education	12,160	15,000	15,000	15,000	15,000	-
515000	Utility Charges	1,567,429	1,886,462	1,886,462	1,966,000	1,966,000	-
516020	Professional Svcs Contracts & Fees	113,101	228,257	228,257	241,000	241,000	-
516030	Maintenance Contracts	2,427,566	2,823,136	2,823,136	3,399,923	3,399,923	-
530000	Other Expenses	3,212	19,000	19,000	19,000	19,000	-
545000	Rental Charges	1,057,669	1,043,304	1,043,304	1,255,889	1,255,889	-
561410	Lab & Technical Equipment	70,699	137,500	137,500	137,500	137,500	-
570040	Interfund Subsidy-Debt Service	3,280,227	2,241,376	2,241,376	2,257,929	2,257,929	-
570050	Interfund Transfers Capital	-	375,000	375,000	725,000	725,000	-
575040	Interfund Expense-Utility Fund	17,676	18,247	18,247	18,484	18,484	-
910600	ID Purchasing Services	36,770	39,321	39,321	39,321	40,883	-
910700	ID Fleet Services	17,837	21,231	21,231	21,231	23,398	-
912215	ID DPW Mail Srvs	29	50	50	50	33	-
980000	ID DISS Services	(14,037,366)	(14,909,509)	(14,909,509)	(16,184,899)	(16,087,155)	-
	Total Appropriations	(849,167)	(886,770)	(886,770)	(860,238)	(860,238)	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
420190	Other General Services - Other Govt	2,160	2,160	2,160	2,160	2,160	-
466120	Other Miscellaneous DISS Revenues	3,240	3,240	3,240	3,240	3,240	-
	Total Revenues	5,400	5,400	5,400	5,400	5,400	-

DIVISION OF EQUAL EMPLOYMENT OPPORTUNITY, DIVERSITY, AND INCLUSION



EEODI	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	264,180	277,317	277,317	272,616
Other	17,798	19,083	25,628	28,172
Total Appropriation	281,978	296,400	302,945	300,788
Revenue	0	0	0	0
County Share	281,978	296,400	302,945	300,788

DESCRIPTION

The County of Erie, Division of Equal Employment Opportunity, Diversity and Inclusion (Division of EEODI) is, in part, charged with developing and administering Equal Employment and Affirmative Action Programs pursuant to Title VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972 and in accordance with the laws of New York State and the County of Erie. Services and programs are provided for the benefit of all County residents without regard to race, color, national origin, sex, religion, age, disability, genetic information, sexual orientation, gender identity or reprisal in any employment action including recruitment, hiring, advancement, promotion, compensation or termination.

The Division of EEODI is responsible for counseling and investigation of EEO complaints and monitoring of equal employment and affirmative action policy and procedures for all units of the County government. The Division of EEODI monitors training of all County of Erie employees regarding harassment policies and procedures. Mandated reports to the U.S. Equal Employment Opportunity Commission and other regulatory authorities are compiled and filed by this Department.

The Division of EEODI audits county contracts for goods, services, and construction to maintain participation goals for Minority Business Enterprises (MBE) and Women Owned Business Enterprises (WBE). Services are provided to facilitate MBE and WBE access to County contracts. County Departments, agencies and administrative units are monitored for compliance with the utilization plan for W/MBE's on County contracts for professional, technical and consulting services.

The Division of EEODI monitors the County's personnel and hiring procedures to assure compliance with the County's affirmative action plan.

MISSION STATEMENT

The mission of the Division of EEODI is to help build an inclusive workforce in an environment that fosters dignity and respect for the individual through a diverse workforce that reflects a changing world and marketplace. The Division of EEODI monitors business and economic development opportunities for minority and women owned businesses.

There are two major EEODI services: (1) complaint counseling and investigation; and (2) affirmative action administration. Diversity (harassment) training is coordinated Countywide through the Department of Personnel.

COMPLAINT COUNSELING AND INVESTIGATION

Program Description

Informal and formal procedures have been developed to insure fairness and consistency in the County of Erie's employment program with its employees. Any County employee or applicant for employment, who believes that he or she has been wrongfully denied equal benefits or privileges because of race, color, national origin, sex, religion, age, disability, genetic information, sexual orientation, gender identity or reprisal in any employment related matter caused by a County official or employee, may seek equal employment opportunity counseling or file a complaint.

No person seeking informal equal employment opportunity counseling or who files an informal or formal complaint will be adversely affected in any manner because he or she utilizes these procedures.

The complaint procedures have been designed to allow the County of Erie the opportunity to resolve complaints internally. It is in no way intended to duplicate or circumvent options available to claimants through (1) employee organizations, (2) the New York State Division of Human Rights, (3) the U.S. Equal Employment Opportunity Commission, (4) U.S. Justice Department/Office for Civil Rights, (5) any compliance agency designated under Section 504 of the Rehabilitation Act of 1973, or the American with Disabilities Act, (6) Office of Federal Contract Compliance Programs, (7) other regulating agencies as may be appropriate, and (8) the judicial system. Use of these procedures will not suspend any time limitations for filing complaints otherwise set by law, rule or regulation.

Program and Service Objectives

- Effectively implement informal and formal procedures developed to insure fairness and consistency in EEO counseling and complaint procedures.
- Procedures designed for the opportunity to resolve complaints internally. In no way duplicate or circumvent other options available to claimants.
- Investigate and counsel harassment, discrimination and retaliation complaints and those arising out of personnel problems that relate to equal employment opportunity.
- Support and encourage departments to utilize Labor Relations, union complaint processes and training of managers/supervisors.
- Collect, compile and record data, provide information and file required reports to federal, state and local authorities pertaining to the statistical profile of Erie County EEO complaints.
- Maintain confidential, efficient case files and electronic documentation.

Top Priorities for 2020

- Provide information to all Departments on updated procedures.
- Provide effective and timely processing of EEO informal complaints.
- Provide effective and timely investigation of EEO formal complaints.
- Provide required refresher training for investigators.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of informal complaints processed within the 30 to 60-day timeframe. Compared to the number received.	15/20	14/14	14/14
Number of formal complaints timely accepted within the 15 to 30-day timeframe and processed. Compared to the number received.	4/4	4/4	6/6
Agency decision issued within the 180 to 210 day timeframe.	4/4	4/4	6/6
Provide EEO and diversity briefings to department supervisors and managers.	26	26	26

Outcome Measure

	Actual 2018	Estimated 2019	Estimated 2020
Number of EEO informal complaints resolved or closed after notice of right to file a formal complaint.	20/20	14/14	14/14

Performance Goals

	Estimated 2019	Goal 2020	Goal 2021	Goal 2022
Number of informal complaints processed within the 30 to 60-day timeframe. Compared to the number received.	75%	100%	100%	100%
Number of formal complaints timely accepted and processed. Compared to number received.	100%	100%	100%	100%
Agency decision issued within the 180 to 210 day timeframe.	100%	100%	100%	100%
Provide EEO and diversity briefings to department supervisors and managers.	100%	100%	100%	100%

AFFIRMATIVE ACTION ADMINISTRATION

Program Description

It is the County of Erie's commitment to provide and assure that equal opportunity is extended to all persons in employment and contracting matters without regard to race, color, national origin, sex, religion, age, disability, genetic information, sexual orientation, gender identity or reprisal. The Affirmative Action Plan for Equal Employment Opportunity, Diversity and Inclusion is established to affirm, strengthen and reinforce the County of Erie's commitment to equal opportunity. Each county department which lets contracts for supplies, services or construction shall take affirmative steps to provide minority and women business enterprises every feasible opportunity to bid on county contracts. The Division of EEODI has the responsibility of administering the monitoring program for the County of Erie and its Affirmative Action Plan, Executive Order Number 13 for Pay Equity Certification on County Contracts and Executive Order Number 18 First Source Hiring Policy for County Construction Projects. During the monitoring of an organization, the Division of EEODI shall receive the full cooperation of the Contracting Agency in dealing with organizations needing improvements.

Program and Service Objectives

- Conduct periodic auditing of contractors' pay records for equal pay compliance.
- Implement and monitor the Erie County Affirmative Action Plan.
- Assure that County of Erie residents receive equal treatment when seeking employment or attempting to do business with Erie County.
- Assist Minority and Women Owned Business Enterprises in acquiring County construction, purchase and service contracts and expand their business participation in County contracts.
- Monitor the County of Erie hiring and promotional activities for the purpose of maintaining a workforce in all job group categories which generally reflect the demographic characteristics of the County's population.
- Monitor the utilization of bona fide minority and woman owned businesses on County contracts for professional, technical or other consultant services.
- Provide compliance monitoring and continuous auditing of construction contractor hiring of Erie County residents and the local labor area as defined in EO #18 on all County construction projects.
- Monitor EO #18 requirements and achievements utilizing LCP Tracker software program.

Top Priorities For 2020

- Continue procedure for equal pay compliance monitoring.
- Conduct periodic auditing of contractors' pay records for equal pay compliance.
- Take proactive steps to create a model EEO program within the County of Erie.
- Continue to hold meetings with the Minority and Women Business Enterprise Utilization Advisory Board, and monitor their development of the required annual report.
- Design, improve and provide continuous updates to EEO website for effective service and current information.
- Work to increase the rate of monthly certification applications received and increase MWBE certifications.
- Ensure timely preparation and dissemination of quarterly compliance reports required by NYS Environmental Facilities Corporation for Erie County Division of Sewerage Management and/or transfer from manual to automatic computer generated reports with commentary from Sewerage Management Division.
- Serve as the Equitable Business Opportunities (EBO) Administrator for the New York State Department of Transportation's new web based civil rights reporting system called Equitable Business Opportunities (EBO).
- Monitor the EBO System and provide access for DPW and DEP employees when requested.
- Monitor, track and access the effectiveness of the Labor Compliance Program Tracker (LCPTracker). Train on and use LCP Tracker for tracking EO #18 compliance on County projects bid at $250,000 and above.
- Executive Order No. 18, Rules and Regulations were established in 2017 the Division of EEODI will utilize these rules and regulations for compliance monitoring and continuous auditing of construction contractor hiring of Erie County residents and the local labor area as defined in EO #18.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of Pay Equity Audits conducted.	7	7	7
Number of meetings to monitor good faith compliance of county Affirmative Action Plan and EEO related matters.	70	70	70
Number of new Minority and Women Owned Enterprises jointly certified with County of Erie and the City of Buffalo.	70	70	71
Number of meetings held with other agencies to assist Minority and Women Owned Businesses and applicants.	60	60	60
Number of Minority and Women Businesses assisted.	200	200	200
Percentage of county contracts received by Minority and Women Business Enterprises.	10% & 2%	10% & 2%	10% & 2%
Number of groups addressed by speakers on EEO related matters.	25	25	25
Percentage of hours worked by residents of New York State from the Local Labor Area on projects $250,000 and above.	95%	100%	100%
Percentage of hours worked by residents of Erie County.	70%	70%	70%
Percentage of hours worked by residents of Erie County in zip codes with high poverty rates and/or are disadvantaged worker(s).	30%	30%	30%

Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Increased applications that translate into M/WBE certifications.	95%	95%	97%
Percentage of successful Pay Equity Audits.	100%	95%	95%
Percentage of Construction Projects meeting EO #18 requirements.	95%	99%	99%

Performance Goals

	Estimated 2019	Goal 2020	Goal 2021	Goal 2022
Increase number of county certified Minority Business Enterprises.	75	75	75	80
Increase number of county certified Women Owned Business Enterprises.	65	65	70	75
Minority Business Enterprises and Women Business Enterprises revenue growth from county contracts.	$6.0M	$6.5M	$6.5M	$7.5M
Minority Business Enterprises and Women Business Enterprises jobs growth from county contracts.	3,000	3,000	3,500	4,000

2020 Budget Estimate - Summary of Personal Services

Fund Center: 10810

Equal Emp Opportunity,Diversity&Incusion

		Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1081010 Equal Emp Opportunity,Diversity&Incusion										
Full-time	Positions										
1	DIRECTOR OF EQUAL EMPLOYMENT OPPORTUNITY	14	1	$81,401	1	$83,756	1	$83,756			
2	EQUAL EMPLOYMENT OPPORTUNITY INVEST	09	0	$0	2	$114,694	0	$0			
3	EQUAL EMPLOYMENT OPPORTUNITY INVEST	07	2	$95,234	0	$0	2	$97,988			
	Total:		3	$176,635	3	$198,450	3	$181,744			

Fund Center Summary Totals

Full-time:	3	$176,635	3	$198,450	3	$181,744
Fund Center Totals:	3	$176,635	3	$198,450	3	$181,744

Fund: 110
Department: Equal Emp Opportunity,Diversity&Incusion
Fund Center: 10810

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	173,566	176,635	176,635	198,450	181,744	-
500350	Other Employee Payments	510	-	500	-	-	-
502000	Fringe Benefits	90,104	100,682	100,182	109,148	90,872	-
505000	Office Supplies	490	600	600	600	600	-
510100	Out Of Area Travel	946	1,745	1,745	3,108	3,108	-
510200	Training And Education	1,945	1,070	1,070	2,065	2,065	-
516020	Professional Svcs Contracts & Fees	53	-	6,545	6,545	6,545	-
530000	Other Expenses	27	200	200	200	200	-
910600	ID Purchasing Services	2,601	2,762	2,762	2,504	2,879	-
910700	ID Fleet Services	2,061	1,948	1,948	1,948	2,202	-
912215	ID DPW Mail Srvs	408	416	416	416	456	-
980000	ID DISS Services	9,267	10,342	10,342	10,342	10,117	-
	Total Appropriations	281,978	296,400	302,945	335,326	300,788	-

Countywide Appropriations and Revenues

COUNTYWIDE APPROPRIATIONS AND REVENUES

DESCRIPTION

The County General Fund contains a number of Countywide expenditures and revenues which cannot be directly attributed to the operations or operational responsibilities of specific departments. They are budgeted as Countywide appropriations and revenues, using assigned Funds Centers 140 and 170.

FUNDS CENTERS 140 & 170

COUNTYWIDE ACCOUNTS

Funds are appropriated in two funds centers for countywide operating expenses and revenues. Funds Center 140 provides appropriations to pay contractual expenses to the Erie County Medical Center Corporation (ECMCC), for taxes assessed on county-owned property and appropriations for Buffalo Bills Stadium Working Capital Assistance and maintenance/game day expenses. This funds center also provides an appropriation to pay the expenses of the Erie County Fiscal Stability Authority.

Countywide revenues such as real property tax, sales tax and others are budgeted in Funds Center 140, where they are monitored by the Division of Budget and Management.

Funds Center 170 is used to appropriate funds for the payment of interest expense incurred on short-term debt which is not paid out of the Debt Service Fund. It also includes Countywide interest earnings.

FUNDS CENTER 140

COUNTYWIDE INTERFUND ACCOUNTS

Appropriations in this portion of the budget are used to provide funds from the General Fund which are transferred to other funds for specific purposes. Included is the County's General Fund operating subsidies required to balance the Highway Division County Road Fund, E-911 Fund, and to pay debt service.

The County's annual debt service costs for long-term debt are paid from the County's Debt Service Fund. Debt service costs are itemized in the tables provided in the Debt Service Fund section of the budget.

Fund: 110
Department: Countywide Budget Accounts
Fund Center: 14010

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
504990	Reductions - Personal Services Acct	-	(1,400,000)	(1,400,000)	(1,800,000)	(1,800,000)	-
511000	Control Board Expense	503,556	510,000	503,455	504,000	504,000	-
516050	Dept Payments to ECMCC	3,708,904	3,760,172	3,760,172	3,812,976	3,812,976	-
520000	Municipal Association Fees	111,190	112,577	112,602	114,015	114,015	-
520010	Txs & Assessment-Cty Owned Property	267	1,800	1,775	750	750	-
520070	Buffalo Bills Maintenance	2,408,593	2,531,319	2,531,319	2,629,624	2,629,624	-
520072	Stadium Working Capital Assistance	1,550,906	1,630,671	1,630,671	1,693,800	1,693,800	-
570050	Interfund Transfers Capital	-	255,000	-	-	-	-
914000	ID Countywide Accounts Budget	(78,270)	(67,389)	(67,389)	(19,753)	(19,753)	-
Total Appropriations		8,205,146	7,334,150	7,072,605	6,935,412	6,935,412	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
400000	Revenue From Real Property Taxes	262,963,604	270,185,414	270,185,414	291,165,710	280,520,242	-
400010	Exemption Removal Revenue	971,858	920,660	920,660	863,146	863,146	-
400030	Gain on Sale -Tax Acquired Property	8,850	3,250	3,250	5,000	5,000	-
400040	Other Payments In Lieu Of Taxes	5,214,483	5,140,000	5,140,000	5,140,000	5,140,000	-
400050	Int & Penalties on Real Prop Taxes	15,507,009	13,422,729	13,422,729	13,800,624	13,800,624	-
400060	Omitted Taxes	24,894	6,000	6,000	7,500	7,500	-
402000	Sales Tax Erie Co Purposes from 3%	177,842,138	180,575,183	180,575,183	185,270,714	185,270,714	-
402100	1% Sales Tax Incr- Erie Co Purposes	167,907,863	170,488,501	170,488,501	174,921,477	174,921,477	-
402120	.25% Sales Tax - Erie Co Purposes	41,962,715	42,605,485	42,605,485	43,715,523	43,715,523	-
402130	.5% Sales Tax	83,925,430	85,210,972	85,210,972	87,431,046	87,431,046	-
402140	Sales Tax Distributed to Local Govt	325,881,469	330,889,952	330,889,952	337,955,669	337,955,669	-
402190	Appropriated Fund Balance	-	3,000,000	3,000,000	-	-	-
402300	Hotel Occupancy Tax	11,168,456	11,225,000	11,225,000	11,600,000	11,600,000	-
402500	Off Track Pari-Mutuel Tax	528,382	720,000	720,000	688,000	688,000	-
402510	Video Lottery Terminal Aid	288,560	288,560	288,560	288,560	288,560	-
402610	Medical Marijuana Excise Tax	118,286	90,000	90,000	167,452	167,452	-
450000	Interfund Revenue Non-Subsidy	-	-	-	269,575	269,575	-
466000	Miscellaneous Receipts	19,548	-	-	-	-	-
466060	Property Tax Revenue Adjustments	(7,260,294)	(3,176,919)	(3,176,919)	(3,551,464)	(3,551,464)	-
486010	Residual Equity Transfers In	103,439	102,216	102,216	1,333,837	1,333,837	-
Total Revenues		1,087,176,690	1,111,697,003	1,111,697,003	1,151,072,369	1,140,426,901	-

Fund: 110
Department: Countywide Interfund Accounts
Fund Center: 14020

Account Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
570020 Interfund - Road	15,692,129	19,170,857	19,170,857	15,569,634	15,339,104	-
570025 Interfund County Share E-911	3,866,462	4,540,026	4,540,026	4,610,059	4,370,528	-
570040 Interfund Subsidy-Debt Service	53,558,048	54,004,678	54,004,678	57,814,192	57,814,192	-
570050 Interfund Transfers Capital	930,818	-	255,000	-	-	-
Total Appropriations	74,047,457	77,715,561	77,970,561	77,993,885	77,523,824	-

Fund: 110
Department: Countywide Accounts Comptroller
Fund Center: 17000

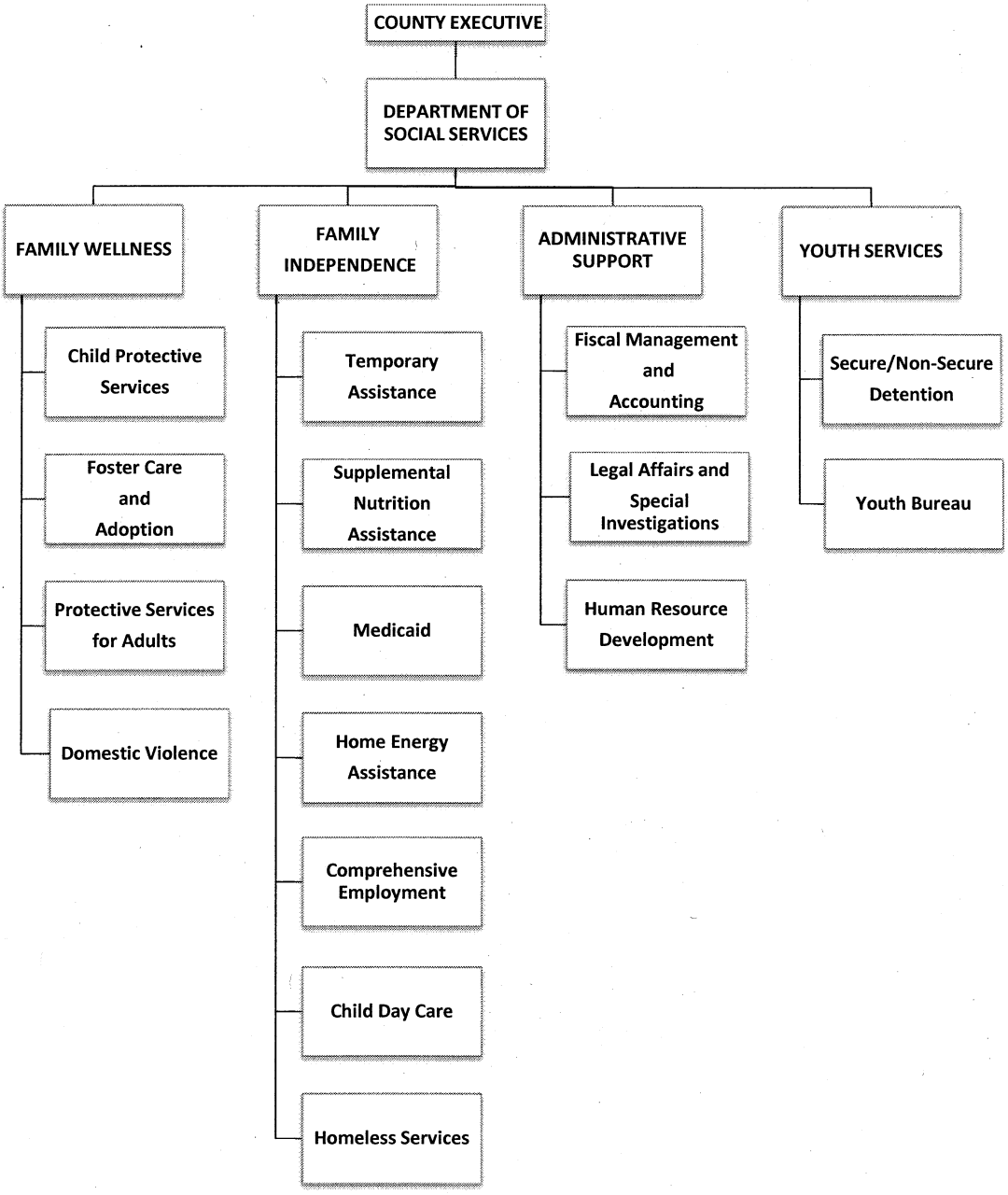
Account Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
511000 Control Board Expense	(577,668)	-	-	-	-	-
516020 Professional Svcs Contracts & Fees	80,943	88,500	88,500	102,500	102,500	-
551200 Interest - RAN	1,680,733	2,016,127	2,016,127	-	-	-
Total Appropriations	1,184,008	2,104,627	2,104,627	102,500	102,500	-

Account Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
422050 E-Payable Rebates	235,200	250,000	250,000	250,000	250,000	-
445030 Interest & Earnings General Invest	746,351	700,000	700,000	550,000	550,000	-
445040 Interest & Earnings - 3rd Party	934,985	500,000	500,000	350,000	350,000	-
466310 Premium on Obligations - RAN.	833,608	88,500	88,500	102,500	102,500	-
Total Revenues	2,750,144	1,538,500	1,538,500	1,252,500	1,252,500	-

Health and Human Services

Free Community Trainings in Opioid Overdose Recognition / Free Rabies Vaccination Clinics for Cats, Dogs & Ferrets / Park Ranger Events / Falls and Fracture Prevention Series / Annual Tribute Garden Plant-A-Thon / Local Planning for Agriculture / Lead Safe Work Practices Training for Homeowners / HEAP - Home Energy Assistance Program / Live Well Erie / Vision: New Erie County Leaves No One Behind / Erie County Natural Resource Inventory / Trailblazing Women of WNY Monument Project / Senior Hiking Club / #GetScreened with Erie County Cancer Services Program / SNAP (Supplemental Nutrition Assistance Program) / "Thank A Vet" Discount Program / Community Trainings in Opioid Overdose Recognition / Free Rabies Vaccination Clinics for Cats, Dogs & Ferrets / Park Ranger Events / Falls and Fracture Prevention Series / Annual Tribute Garden Plant-A-Thon / Local Planning for Agriculture / Lead Safe Work Practices Training for Homeowners / HEAP - Home Energy Assistance Program / Live Well Erie / Vision: New Erie County Leaves No One Behind / Erie County Natural Resource Inventory / Trailblazing Women of WNY Monument Project / Senior Hiking Club / #GetScreened with Erie County Cancer Services Program / SNAP (Supplemental Nutrition Assistance Program) / "Thank A Vet" Discount Program / Community Trainings in Opioid Overdose Recognition / Free Rabies Vaccination Clinics for Cats, Dogs & Ferrets / Park Ranger Events / Falls and Fracture Prevention Series / Annual Tribute Garden Plant-A-Thon / Local Planning for Agriculture / Lead Safe Work Practices Training for Homeowners / HEAP - Home Energy Assistance Program / Live Well Erie / Vision: New Erie County Leaves No One Behind / Erie County Natural Resource Inventory / Trailblazing Women of WNY Monument Project / Senior Hiking Club / #GetScreened with Erie County Cancer Services Program / SNAP (Supplemental Nutrition Assistance Program) / "Thank A Vet" Discount Program / Community Trainings in Opioid Overdose Recognition / Free Rabies Vaccination Clinics for Cats, Dogs & Ferrets / Park Ranger Events / Falls and Fracture Prevention Series / Annual Tribute Garden Plant-A-Thon / Local Planning for Agriculture /

DEPARTMENT OF SOCIAL SERVICES



SOCIAL SERVICES	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	106,798,445	121,615,965	121,435,378	120,864,239
Other	467,118,834	480,792,654	482,231,102	471,068,632
Total Appropriation	573,917,279	602,408,619	603,666,480	591,932,871
Revenue	248,939,516	268,361,837	269,619,698	259,257,912
County Share	324,977,763	334,046,782	334,046,782	332,674,959

DESCRIPTION

The Department of Social Services (DSS) is responsible for administering social service programs for eligible families and individuals in Erie County. The Department seeks to ensure its programs and resources are effectively and efficiently deployed to support people and families to achieve well-being and sustainability.

The Department is primarily comprised of two program divisions: Family Wellness and Family Independence. Units in the Family Wellness Division include Child Protective Services, Foster Care and Adoption, Protective Services for Adults, and Domestic Violence. Units in the Family Independence Division include Temporary Assistance, Supplemental Nutrition Assistance, Medicaid, Home Energy Assistance, Homeless Services, Employment, and Day Care.

Administrative and management support are provided through several units within the Department which include Fiscal Management and Accounting, Legal Services, Human Resource Development and Personnel. Altogether, the Department is responsible for administering more than twenty programs. Client eligibility criteria, benefit levels, administrative procedures and administrative systems are all prescribed by law and regulation.

All of these services are provided by a diverse and well trained workforce of over 1,400 persons operating from seven locations in collaboration with contracted human services agencies.

MISSION STATEMENT

The Vision of the Department of Social Services is a community where children, adults and families are healthy and safe and enjoy a quality of life. As a responsive and efficient organization, we seek to continually engage the community in defining the role of Social Services. We strive to always meet our Core Values of Integrity, Respect, Quality Customer Service, Collaboration and Diversity.

ADMINISTRATION

The Office of the Commissioner monitors overall performance against best practice standards, assesses needs, conducts coordinated planning strategies, and works cooperatively with state, county and other human service agencies to ensure that services are responsive to needs, provided in compliance with regulations and mandates, and administered in an efficient and effective manner. The Commissioner's Office is the primary interface with federal and state agencies and with other County departments, including the County Executive, Comptroller, Division of Budget and Management and the Legislature. Evaluation, planning and determining the most effective structure of the Department's organization is guided and directed by the Office of the Commissioner.

Program and Services Objectives

- Provide leadership, direct management strategies and monitor service delivery for impact and integrity.
- Guide and direct policy striving for excellence and best practice.
- Develop and improve organizational capacity, customer service and accuracy in execution.
- Interface with federal and state funding and oversight agencies.
- Coordinate and collaborate with other executive branch departments to promote effective and efficient delivery of programs and services.
- Interface with legislative and judicial, as well as community-based organizations and institutions in the alignment of roles and responsibilities across all sectors on behalf of children, adults and families.

Top Priorities for 2020

- Adopt leadership and staff practices which will improve customer service on all levels.
- Update policies and procedure to integrate Solution Focused Trauma Informed Care principles into the work of the department.
- Implement a language access plan to allow limited English proficient individuals to have access to programs and services.
- Conduct workflow analyses and create new reports to facilitate initiatives designed to improve efficiency and effectiveness.

- Expand use of technological solutions in program areas to track worker performance and improve customer service.
- Improve the contract procurement and monitoring process to ensure the purchase of services that meet needs of ECDSS, clients/customers, and give best value.

Key Performance Indicators and Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Number of request-for-proposals issued and scored.	11	17	12
Number of press releases issued to the media.	10	12	15
Number of policies and procedures issued.	66	115	120
Number of Administrative Directives issued by the Office of Temporary and Disability Assistance or Office of Children and Family Services analyzed and operationalized.	102	77	80
Percentage of cases processed within mandated time frames across all program areas.	96%	95%	95%

Cost per Service Unit Output

- Cost for Administration is entirely cost allocated to other operational program areas.

Performance Goals

- Program Management will assume responsibility for recommending and instituting technological assistance with appropriate work functions.
- Days from application to determinations will be reduced.
- Standardized metrics of quality and efficiency will continue to be implemented and expanded.
- Staff leadership development programs will be implemented.
- Staff and leadership will implement transition of Medicaid Administration from local to state auspices.

DIVISION OF FINANCE

The Division of Finance is comprised of DSS offices of Fiscal Management, Claims Control, Financial Records and Services. The fiscal operations of Youth Services and the Youth Bureau are also supervised. Each of the above is focused on program operations and service delivery from a fiscal perspective.

Fiscal Management collects and records statistical and historical data including caseload and cost per case program benefit, contract, salary and non-personal services expense information. The office evaluates trends, makes projections and estimates expenditures and revenues in order to prepare, maintain and monitor the Department's annual budget. Monthly and year-end expense and revenue accounting accruals are produced to monitor financial obligations and expected expense and revenue. The office analyzes and disseminates statistical and fiscal data to support decision making processes across the Department to ensure that an adequate budget appropriation is established and that the local share borne by Erie County taxpayers is minimized. There are significant responsibilities in the preparation, monitoring and revision of expenditure plans for specific state funding allocations that occur within this unit.

Claims Control prepares accurate and timely State fiscal reports and monthly original and supplemental expenditure claims for appropriate programs and projects in order to obtain maximum state and federal reimbursements. Receipt of state and federal revenue is entirely dependent upon accurate preparation and submission of claims. Cost allocation to areas of functional and program assignment is a complex and critical responsibility that consists of the proper coding and allocation of all expenses to assure proper revenue claims

preparation. Claims Control records program funding advances into deferred revenue, establishes receivables based on expense claims and reconciles earned revenues upon receipt of settlement information from New York State. Major claim package components are defined as administrative and program and utilize dedicated State equipment for submittal and inquiry access.

Financial Records and Services is a broad array of support services including centralized accounting, purchasing, delivery, storeroom, records management, mail room and the cashier's office. Operation of a major digital document imaging system called OnBase provides instant Department-wide access to client records and archived image data. Two major accounting systems are used to process direct and indirect client benefits payments and to make payments to contract provider agencies, ensuring that expenditures do not exceed amounts appropriated by the Erie County Legislature.

The Division of Finance also has oversight of the accounting, fiscal and budget matters related to Youth Services (secure and non-secure detention) and Youth Bureau operations. Unique program delivery and regulations, claims processes, State oversight and the 24/7 continuous physical plant requirements of Youth Services define this as a challenging responsibility and these operations are budgeted in fund centers distinct from DSS.

Program and Services Objectives

- Produce annual departmental budget, record actual monthly expenditure detail from Condition of Accounts payment information and record monthly revenue to be received by claims submitted for reimbursement.
- Fully integrate fiscal considerations into program planning and development.
- Capture monthly expense information across multiple district programs.
- Utilize cost allocation methodologies and State prescribed software to populate revenue reimbursement claim packages for submission to New York State.
- Process all authorizations for payments to foster boarding homes, daycare providers, public assistance and food stamp recipients and contract agencies and providers in a timely manner.
- Distribute single use, daily, and monthly bus passes to eligible consumers.
- Process all departmental manual checks. Provide the Division of Budget and Management with timely and accurate documentation for Budget production and monthly accruals for the Budget Monitoring Report as required by the Erie County Legislature.
- Conduct quarterly time studies as required for specific program operations.
- Complete interdepartmental inter-fund billing transactions and claiming procedure.
- Process and mail checks within established consumer expectations.
- Provide digital access to client and vendor documents within a five day agreed upon timeframe.

Top Priorities for 2020

- Streamline the annual budget process.
- Continue to document accounting policies, procedures, and practices. Continue to update and improve the fiscal contract monitoring procedures.
- Establish a system for the continuous audit of contractor performance.
- Review internal controls that protect the Department and its clients from misuses and/or abuse of its resources.

Key Performance Indicators and Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Budget accounts monitored – DSS and Youth Services.	203	212	217
Money collected, deposited, and posted to Adult Protective Services accounts (millions).	$10.2	$9.6	$9.4
Number of checks issued for adult protective service clients.	64,505	60,030	59,895
Amount of Supplemental Security Income (SSI) interim assistance recovered (millions).	$3.4	$4.4	$5.2

Cost per Service Unit Output

- Costs for the Division of Finance are entirely cost allocated to other operational program areas.

Performance Goals

- Monitor the system of checks and balances to ensure that the Department stays within budget, that local share borne by the County taxpayer is minimized.
- Maintain fiscal recordkeeping that provides the Department with accountability and transparency of its operation in an easily understandable format, and improves program responsiveness to stakeholders.

DIVISION OF LEGAL AFFAIRS

The Division of Legal Affairs provides legal advice and written opinions on a wide variety of matters especially as outlined in New York State Social Services Law, the New York State Family Court Act and associated federal statutes. These activities are designed to ensure compliance with applicable laws and regulations and to safeguard the legal interests of the County, the Department and the public. The Division also represents many applicants and recipients of mandated entitlements and services.

The Division also responds and seeks to protect the confidentiality of the Department's records from several hundred requests a year from other courts, attorneys for respondents and children and the district attorney.

Attorneys and support staff in the Children's Legal Services Unit represent the Department in bringing actions in Family Court to protect children. This includes petitioning the court to order remedial services for families and to remove children from their homes due to abuse and/or neglect and placing those children into foster homes. Attorneys represent the Department through all phases of such cases leading to reunification of the child and parent or the legal termination of parental rights with eventual adoption of the child. The Unit further represents the Department relative to Juvenile Delinquent and PINS proceedings in Family Court. The unit plays a critical role in ensuring that court orders meet federal and state mandates to preserve millions of dollars in foster care reimbursement. The unit also responds and seeks to protect the confidentiality of the Department's records from several hundred requests year from other courts, attorneys for respondents, attorneys for children and the district attorney. Further, the unit appears at all expungement hearings, foster care removal hearings, adoption subsidy hearings, and KinGap hearings held with OCFS. In 2019 the workload of this unit will increase due to the New York State Raise the Age legislation that took effect in October of 2018.

Legal Advocacy for the Disabled Unit provides legal representation as requested on behalf of welfare recipients to pursue other forms of government benefits they may be entitled to, including Supplemental Security Income (SSI) and Social Security Disability (SSD); thus reducing that person's reliance on Temporary Assistance. This Unit represents clients throughout the application and appeals process generating significant savings in County funds on each successful approval for SSI or SSD benefits.

The Child Support Legal unit consists of attorneys, paralegals and the Office of Child Support Enforcement representing the Department in the establishment of paternity and ultimately obtaining child support orders for recipients of public assistance. OCSE conducts investigations to locate absent parents and establish paternity. It files petitions for voluntary and court-ordered support, which reduce the cost of temporary assistance provided to the custodial parent. The office maintains child support payment accounts for both public assistance and non-public assistance households. OCSE also helps to strengthen families and reduce welfare spending by placing responsibility for supporting children on those parents with the financial resources to provide such support. For families receiving Temporary Assistance (TA), the establishment and enforcement of support obligations provide a step toward self-sufficiency. If the child support collected is high enough, the family is able to leave the welfare rolls or avoid having to enroll in Temporary Assistance programs altogether. OCSE continues to explore new concepts for innovative collection procedures involving various community partners. The aim of this undertaking is to increase the child support collection rate resulting in enhanced financial assistance for children and far reaching benefits to the taxpayer.

Contract Control handles more than 1,400 contracts with financial obligations in excess of $21 million annually. Contract Control works closely with the Division of Finance regarding budget and legislative resolutions and the County Attorney's Office regarding insurance requirements. The unit also interacts with program divisions to assure that contracts contain required budgets and narratives along with corresponding reporting mechanisms. In an effort to handle the continually increasing volume, the unit uses a computer program designed specifically to track various stages in the contracting process and produces reports and vendor letters. In an effort to maximize the monitoring of services rendered to the County, an enhanced contract monitoring

system has been developed which will require vendors to provide documentation of their services at regular intervals during the contract period.

The Fair Hearings Unit allows a recipient of any public benefits program to request a fair hearing regarding any adverse action, timeliness, over-grant, inclusion, adequacy, etc. An Administrative Law Judge is assigned to hear the case and the Department is required to prepare and present an evidentiary packet. Erie County has 3-4 scheduled fair hearing days each week including two judges assigned each day with hearings twice a day at 9:00am and 1:00pm.

Program and Services Objectives

- To locate financially responsible parents, establish paternity and obtain child support orders and orders to provide medical insurance coverage for both public assistance recipients and non-public assistance custodial parents in need of child support services.
- To monitor compliance with Court Orders and the collection of child support payments for public assistance and non-public assistance cases pursuant to Family and Supreme Court Orders.
- To represent the Department in court in efforts to protect children from abuse and neglect.
- To investigate the availability of client assets and resources and to ensure collection of appropriate resources as repayment for aid received.
- To facilitate and enable the Department to secure services for its employees and clients by timely review, preparation, processing and distribution of the Department's purchase of service contracts.
- To pursue Supplemental Security Income (SSI) and Social Security Disability (SSD) for clients dependent on Temporary Assistance.
- To provide legal assistance and opinions to the various divisions within the Department.
- To ensure that court orders are completed in a timely fashion and to meet ASFA compliance.

Key Performance Indicators and Outcome Measure

	Actual 2018	Estimated 2019	Estimated 2020
PEP: Paternity Establishment Percentage for out of wedlock children on child support caseloads with paternity adjudicated or acknowledged.	94.07%	95%	96%
SEP: Percentage of child support cases with a support order established.	86.9%	89%	90.5%
Number of former Temporary Assistance child support cases (cost diversion).	29,523	30,800	31,000
Number of child support cases never having received Temporary Assistance (cost avoidance).	22,997	23,000	24,000
Total Child Support Cases.	57,862	57,000	56,500
Successful applications for disability benefits.	180	170	170
Number of Court appearances by Child Welfare Attorneys.	18,800	19,000	19,500
Number of cases handled by individual Child Welfare Attorneys.	1,200	1,250	1,250
Federal SSA/SSI Disability Interim Assistance recovered (State/Local offsets) for successful disability appeals on behalf of Public Assistance recipients (million dollars).	$973,117	$900,000	$900,000

Cost per Service Unit Output

	Actual 2018	Budgeted 2019	Estimated 2020
Administrative cost per dollar of child support collected.	$0.1273	$0.1311	$0.1329

Performance Goals

- Improve all performance measures by adoption of efficiencies in coding policies.
- Legal/Resource unit will work in conjunction with the State in obtaining repayments from client assets allowing optimum efficiency in the process.
- Continue to monitor the drafting of court orders to insure compliance with the Adoption and Safe Families Act.
- Assure that Legal Advocacy for the Disabled (LAD) unit provides all mandated services while taking advantage of community partners to pursue benefits on behalf of welfare recipients.

SPECIAL INVESTIGATIONS

The Special Investigations Division (SID) performs numerous functions to ensure the integrity of various public benefit programs. Some of the most critical functions include investigating and preventing welfare fraud and recovering benefit funds. The division operates under the NYS Executive Law Section 74 mandating the County to investigate and prosecute fraud involving social service programs.

SID conducts recipient investigations for the five public benefit programs: Temporary Assistance, SNAP, Child Care, Medicaid and HEAP. In addition, SID conducts investigations of child care providers and assists various law enforcement agencies in investigating SNAP retailers. The investigations include field work, document verification, collateral contacts and assets/resource reviews. Once fraud is determined, budgets are computed and prepared to determine overpayment of funds from any of the public benefit programs.

SID then prepares cases for either civil recovery, administrative disqualification hearing (ADH), or prosecution. Investigators provide oral and/or written testimony in those civil, administrative or criminal proceedings against individuals accused of improperly or fraudulently receiving benefits. SID is also charged with recovery of overpayments via recoupment, repayment agreements, judgments and income executions.

The division is comprised of the following teams:

- **Intake –** Clerical staff process all fraud referrals and complaints. These referrals are received via e-mail, telephone, or written correspondence from a variety of sources including Erie County program benefit areas, OTDA, and the general public.

- **FEDS (Front End Detection System) FEDS** – Investigators conduct short term investigations of applicants for Temporary Assistance and Day Care. If discrepancies in applicant information are identified, cases are not opened, resulting in front end cost avoidance savings to the county.

- **Long-term Investigations** – Investigators pursue fraud allegations against public benefit recipients.

- **Overpayment Package Preparation** – Examiners calculate the amount of the overpayment and prepare cases for recoupment, civil recovery, administrative hearing, or prosecution.

- **Administrative Disqualification Hearing (ADH)/District Attorney Prosecution** – Examiners conduct the review and preparation of cases directed to NYS Office of Temporary and Disability Assistance for ADH scheduling or to the Erie County District Attorney Office for criminal prosecution. This unit presents the fraud cases at the ADH hearings. Upon determination by the administrative law or criminal court judge, the program violation penalties are recorded, with affirmations or guilty findings resulting in recipient disqualification from Temporary Assistance and/or SNAP.

- **Collections – E**xaminers and investigators recover overpaid public benefit funds from current and former recipients to reduce the cost of assistance for taxpayers.

- **Resource Recoveries** – An examiner and investigator secure liens against real property owners who apply for Temporary Assistance or Medicaid and reside in a long term care facility, and work to recover those benefits upon property sale or refinancing.

The Special Investigations Division also performs the following functions designed to save Erie County funds via cost avoidance:

- **Burials –** By regulatory mandate, counties are to assist in the burial of the indigent. In addition to assisting in the burial, the unit searches for next of kin and decedent's assets (financial and real property), which reduce burial costs to the county.

- **Criminal Justice (Prison) and Public Assistance Reporting Information System Matches (PARIS) –** Short term investigations are performed to insure that public assistance cases are closed for those individuals who are incarcerated or deemed to be receiving assistance in another state, thus saving county funds.

- **SSI Interim Assistance Reimbursement –** When Temporary Assistance recipients become eligible for Supplemental Security income, calculations are performed to secure public funds expended from SSI lump sums, offsetting County costs.

Program and Service Objectives

- Receive, investigate, and compute all fraud referrals/complaints for Erie County in a timely manner.
- Conduct FEDS investigations, within twenty-one-day regulatory mandate, to prevent fraud prior to case opening.
- Remedy fraud after its occurrence by effectively and efficiently preparing cases for criminal prosecution, administrative sanction, or civil recovery.
- Aggressively recover funds in a cost-effective manner.
- Maximize cost avoidance by closing SNAP and Temporary Assistance cases, or suspending Medicaid benefits, for incarcerated individuals, and closing SNAP, Temporary Assistance and Medicaid cases for individuals receiving benefits in other states.
- Assist in the burial of the indigent, whether claimed or unclaimed, while locating assets and/or next of kin to minimize public cost.

Top Priorities for 2020

- Complete the creation of the SID Database system, and train all SID users on its usage.
- Maintain SID collections in the $5,000,000 to $6,000,000 range.
- Recover any and all benefit overpayments issued to former and current Public Assistance, SNAP, Medicaid, Child Care, and HEAP clients within the parameters of Social Services regulations and New York State law. This will assist in eliminating undue expense to the taxpayer by making the most efficient use of available resources and personnel.

Key Performance Indicators and Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Fraud Investigations Completed (LT & PARIS Matches).	5,595	5,500	5,600
Overpayments Calculated (Number).	2,278	2,600	2,800
Overpayments Calculated (Cost).	$4,189,597	$4,500,000	$4,750,000
Fraud and Overpayment Collections.	$5,898,779	$5,200,000	$5,500,000
Total recoveries on estate and residential accounts.	$2,448,481	$2,300,000	$2,400,000
Total property settlements.	$1,021,767	$700,000	$750,000
Total recoveries on negligence cases.	$1,346,341	$1,100,000	$1,100,000
SSI Reimbursement.	$149,601	$170,000	$160,000
Intentional Program Violations Disqualifications (IPV Sanctions) (Number).	271	250	270

	Actual 2018	Budgeted 2019	Budgeted 2020
District Attorney and ADH Intentional Program Violation Sanctions.	$582,258	$550,000	$600,000
FEDS Cost Avoidance.	$1,300,554	$1,100,000	$1,100,000
Criminal Justice/PARIS Match Closings Cost Avoidance.	$4,991,528	$6,000,000	$6,000,000
Burial Cost Avoidance.	$497,650	$600,000	$600,000

Cost per Service Unit Output

	Actual 2018	Budgeted 2019	Budgeted 2020
Administrative cost per dollar of recoveries and cost avoidance from fraud, resources and over grants.	.1961	.1971	.1973

Performance Goals

- Increase cost avoidance for PARIS & Prison matches to $5,000,000.
- Increase income execution recoveries by 5%.
- Reduce long-term investigations backlog by 10%.
- Reduce overpayment package backlog by 10%.

HUMAN RESOURCE DEVELOPMENT (HRD) DIVISION

The Human Resource Development (HRD) Division ensures that Erie County Department of Social Services employees acquire the knowledge, skills, and behaviors necessary to support the Department's mission and best practice principles. Job competencies for management and front-line staff are used in conjunction with needs assessments to develop customized training, tutoring and transfer of learning activities in response to a constantly changing environment.

HRD coordinates and tracks mandated state training required by legislation for certain positions in specific program areas. HRD also develops local trainings to meet the unique needs of the varied program areas within Social Services. HRD maintains detailed training as well as staff Performance Evaluation data and produces both individual staff training history reports and management reports.

Additionally, HRD coordinates the Employee Education Program (EEP). This program provides employees with an opportunity to achieve professional excellence by improving knowledge and skills in the core areas of management and human services through undergraduate and graduate degree programs at public colleges and universities while maintaining the flexibility to fund specialized certifications of benefit to the department. In 2019, ECDSS has partnered with the School of Social Work at the State University of New York in Buffalo, utilizing Grant funds from the National Child Welfare Workforce Initiative (NCWWI) to support ECDSS Child Welfare staff in achieving their MSW degree while developing effective worker retention and communication strategies, distributive leadership and collaboration within the Family Well Being/Child Welfare Division. This is a 4-year initiative, and will ensure sustainability of the outcomes through workforce changes in practice that carry on past the grant funding with UB/NCWWI.

DSS routinely partners with the County Departments of Personnel and Information and Support to identify and streamline access to shared training opportunities to maximize efficiency in training our workforce. In 2019, we have successfully designed new training spaces at our new Child Welfare workforce location, designing improved opportunities for distance learning and staff communication across divisions.

As a result of Federal and State reimbursement for training and education costs of DSS personnel, there are typically no local tax share costs incurred in carrying out DSS Training and Education activities.

Program and Service Objectives

- Develop and deliver necessary trainings to optimize workforce performance.
- Coordinate the Employee Education Program.
- Increase utilization & effectiveness of Computer Assisted Learning.

Top Priorities for 2020

- Coordinate all aspects of the Department-wide rollout of the Solution Focused Trauma Informed Care training series.
- Participate and support the UB/NICWWI Initiative outlined above.
- Increase the efficiency and responsiveness of training through the use of technology, such as computer based training, and improved needs assessment instruments.
- Maintain a streamlined data system to track compliance with department and countywide annual mandates.
- Serve as clearing house for all non-employee student interns within the Department, to ensure quality control, and adherence to department policies.
- Coordinate trainings and training infrastructure with the County departments of Personnel and Information and Support Services to maximize available County resources and state and federal reimbursements.
- Continue to monitor and develop additional metrics to assess and maximize impact of the Department's Employee Education Program utilizing the new contract model.
- Continue funding/contract model to cover certificate programs and other degrees, such as Paralegal training.
- Adjust degree programs and other sponsorships offered through EEP to reflect emerging department needs.
- Assess program and training activities to maximize skill development and cross-training to insure appropriate succession of functions as DSS experiences retirements and staff turnover.
- Deliver a learning path for potential supervision in DSS as determined by active civil service lists.
- Continue enhancements of the training path designed to train and support new supervisors.
- Maintain three Supervisory training tracks: 1. Potential new supervisor, based on current promotional lists,
  2. New Supervisor Training series, 3. Advanced training offerings for seasoned supervisors .
- Increase capacity of managers to use the tools of supervision and performance evaluations to maintain a workforce able to perform in a fast paced environment.
- Increase DSS compliance rate for comprehensive annual employee performance evaluations increasing the motivation of workers towards best practice and quality work.
- Rollout Best Practice Evaluation tools and protocols, as being developed by SFTIC Committee.

Key Performance Indicators and Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
New employee orientations provided.	162	191	176
Computer Assisted Training Sessions.	520	508	514
Computer Assisted Staff Attendance for all on-line sessions.	10,575	10,493	10,534
Total staff Training sessions.	1,323	1,243	1,283
Total Staff Attendance for all trainings offered, (Local/State/Online).	22,046	25,198	23,622
Maintain maximum employee enrollment per degree program over contracted number of slots purchased.	65	65	65
Financial Aid awarded as percentage of EEP undergrad tuition Expenditure.	8.9%	8.5%	8.7%
Percentage of EEP participants receiving Civil Service promotions within the department.	15%	20%	20%

Performance Goals

- Improve employee performance by improved Needs assessment activities combined with measures of training utilization and value of training including maximization of computer-assisted training.
- Continue professional growth and increased retention of DSS workforce
- Improve metrics definitions and identify new metrics measuring the impact of the EEP on employee performance made possible through the new contracting model.

DIVISION OF FAMILY INDEPENDENCE

The Division of Family Independence is comprised of Temporary Assistance, Supplemental Nutrition Assistance (SNAP), Medicaid, HEAP, Employment, Day Care and Homeless Services Programs. The Division operates the major Federal and State financial benefit and support programs for families and individuals: Temporary Assistance (administers Family Assistance through the Federal Temporary Assistance to Needy Families Block Grant and Safety Net Assistance), Supplemental Nutrition Assistance (SNAP) and Emergency Services. Many consumers have multiple service needs across several divisions and departments and streamlining and expediting self-sufficiency services and coordinating those services with other human services is a primary goal of the Division of Family Independence.

The Temporary Assistance Program also manages the Erie County Works Center (ECWC) and Financial Planning Teams (Certification Teams) and several Temporary Assistance teams serving specialized populations. The major programs of assistance managed by this section include: Family Assistance, Safety Net Assistance, Homeless placements, Emergency Assistance to Families and Emergency Assistance to Adults.

These programs are designed to provide eligible families and individuals in need with basic economic supports for daily living, adequate food, shelter and access to quality medical care and are intended to encourage client self-sufficiency.

Erie County Works Center

The first encounter that applicants for benefits have with the Division is with the Erie County Works Center (ECWC) which is the point of entry into major program areas of the Division of Family Independence. Walk-in applicants are screened for emergency needs and/or are diverted to other resources where possible, and/or are screened for ability to engage in employment activities in keeping with the Erie County Work First philosophy. The Erie County Works Center operation performs the initial intake and screening functions for the major programs of Temporary Assistance, Medicaid and SNAP. Other functions of the Erie County Works Center include: domestic violence screening and assessment referrals; drug and alcohol screening and referrals; disability physical referrals and services to homeless individuals and those at risk of becoming homeless.

Employment and Financial Planning

A core team of staff is dedicated to interviewing and certifying the eligibility of new Temporary Assistance applicants for benefits. The team also makes the initial linkage of clients to Employment Program units for employability assessment and connects consumers to work participation activities or to specialized units for those deemed temporarily unable to work or those pending a determination of Federal SSI eligibility.

Temporary Assistance Undercare

Cases with an attachment to employment, recent unemployment or the possibility of employment after a short-term medical issue are handled in the Temporary Assistance Undercare Unit. These cases are active with an employment counselor and followed for efforts to find work or other paths to self-sufficiency.

Supplemental Nutrition Assistance Program

The Supplemental Nutrition Assistance Program (SNAP) assists low-income families and individuals in purchase of nutritious, healthy foods. Eligibility teams within this unit interview and authorize eligibility for applicants applying for Non-Temporary Assistance SNAP Benefits (NTA-SNAP) as well as those transitioning from Temporary Assistance to work. Eligibility staff maintains and recertifies cases for approximately 68,000 households and 121,500 individuals receiving non-TA SNAP benefits in Erie County.

Program and Service Objectives

- Determine primary needs and connect clients to the most appropriate assistance program, service area or community resource that will lead to self-sufficiency, employment or necessary Temporary Assistance.
- Provide or refer to short-term emergency services to eligible families or individuals facing utility shut-off, eviction or homelessness.
- Perform domestic violence screening and drug/alcohol screening and referrals for assessment.
- Provide Emergency Assistance to Adults (EAA) to clients with emergency needs that cannot be met through recurring Federal SSI benefits.
- Provide utility guarantees to SSI recipients faced with utility shutoff.
- Evaluate applicants and determine eligibility for Temporary Assistance [Family Assistance (FA) and Safety Net Assistance (SNA), and SNAP.
- Provide ongoing case maintenance of assisted FA, SNA and SNAP cases to ensure continued eligibility, proper benefit levels and the closure of ineligible cases.
- Evaluate, determine eligibility and authorize benefits for eligible SNAP applicants who do not receive Temporary Assistance.
- Screen and authorize expedited SNAP eligibility for eligible applicants within five days of application.
- Maximize participation in the SNAP program for eligible Erie County households.
- Enhance program access through increased awareness and utilization of the electronic application filing system – myBenefits.
- Maintain the SNAP Call Center, and continue to provide improved customer service to approximately 3,000 callers per week, and provide timely action on reported changes.

Top Priorities for 2020

- The focus of Family Independence is to make connections with the community, serve with respect, and engage in continuous quality improvement that lead to better outcomes for clients, staff and the community.
- Further the impact of technology in the Family Independence Division which results in smooth and efficient operations and high quality timely services.
- Improve data collection and use of data in decision-making processes and performance assessment throughout the Family Independence Division.
- Engage homeless providers in strategies to reduce lengths of stay in emergency shelter and gain support and assistance from providers in assisting clients to move to permanent housing.
- Further enhance the department's ability to provide culturally and linguistically appropriate service for the expanding refugee and immigrant populations.
- Focus on succession planning within Family Independence to build strength, ensure the long-term health, growth, and stability in the division.

Key Performance Indicators and Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Application intake for TA Cash Assistance.	15,764	14,259	14,000
Average Monthly TA Cases Assisted (includes emergencies).	13,233	11,311	11,000
Percentage of TA certification applications processed timely.	96%	97%	96%
Percentage of Expedited SNAP cases processed timely.	97%	97%	97%
Number of days to issue expedited SNAP benefits.	2.18	3	3
Number of TANF assistance cases.	4,999	4,767	4,685
Number of Safety Net Individual assistance cases.	4,991	4,843	4,798
Number of Safety Net Family assistance cases.	2,149	2,001	1,856
Number of SNAP Households.	68,240	68,073	67,800

Cost per Service Unit Output

	Actual 2018	Budgeted 2019	Budgeted 2020
Administrative cost per dollar of benefit cost for Temporary Assistance cases assisted.	$0.0681	$0.0793	$0.0798
Benefit cost per Temporary Assistance case.	$10,325	$10,370	$10,391
Benefit cost per non-TA SNAP program case.	$2,801	$2,850	$2,859
Administrative cost per dollar of benefit cost for non-TA SNAP cases assisted.	$0.0624	$0.0685	$0.0697

Performance Goals

- Attain 95% timeliness of certification processing for Temporary Assistance benefits.
- Attain 95% timeliness for processing Expedited SNAP benefits (for both TA and NTA HH).
- Attain 95% timeliness for processing recertification benefits for individuals participating in the Supplemental Nutrition Assistance Program (SNAP).

COMPREHENSIVE EMPLOYMENT

The Comprehensive Employment Program is comprised of the following multiple units that enroll Temporary Assistance (TA) clients in job search, work experience and other work activities designed to enable clients to enter employment and to increase hours and earnings of those already employed.

- The Erie County Work Center emphasizes an employment focused approach for applicants applying for Temporary Assistance (TA). Employment orientations are held daily to inform applicants of work requirements, expectations, applicants' rights and responsibilities as well as, the benefits and obligations of applicants' participation in work activities and responsibility for finding child care. TA applicants are assessed prior to case opening to determine employability status, identify and address any immediate barriers to participation in job search and referred to an employment activity or other services simultaneous to the application process. Also, the state mandated alcohol and drug abuse screenings are conducted and referrals made to Certified Alcohol and Substance Abuse Counselors (CASAC) for an alcoholism/substance abuse assessment based on the screening results.
- The Coordinated Services Team is a specialized team who service applicants of Temporary Assistance determined to be in need of substance abuse treatment services by a contracted Certified Alcohol and Substance Abuse Counselor (CASAC) and refer individuals to appropriate treatment services. Compliance with treatment is monitored during the application process, as it is a condition of eligibility.
- The Multi Abuse Assessment Unit (MAAT) monitors compliance with treatment plans for the Temporary Assistance recipient population who have been determined to be in need of substance abuse treatment services.
- Job Club provides job readiness training, focusing on promoting the benefits, financial and otherwise, of going to work. Participants learn to identify job skills, understand the importance of soft skills and develop foundational computer and career readiness skills. They also learn how to navigate the job marker effectively, including such topics as: job search techniques, tips for filing out employment applications, employer expectations, problem solving on the job, work ethic, proper dress and hygiene. Job leads are provided while motivating participants in their job search. Finding quality day care is discussed and daycare registration material is distributed.
- The Assessment Unit evaluates and refers clients to appropriate work activities in compliance with federal and state mandated work participation requirements, with the intent of directing the clients toward self-sufficiency. Case management ensures compliance with employment activities and receipt of the supports necessary for client success on a job or in an assigned work activity.
- The Medical Team monitors the medically exempt population and determines if the individual has the potential to be restored to self-sufficiency through rehabilitation and assist the individual with linkage to appropriate services, medical care, treatment and/or vocational/training programs designed to restore an individual to self-sufficiency. Incapacitated/disabled clients with medical documentation indicating that an application for SSI is appropriate may be referred to the Legal Advocacy for the

Disabled (LAD) Unit for legal representation to pursue SSI or SSD thus reducing the need for Temporary Assistance.

- The Job Development Unit is a resource available to Temporary Assistance and SNAP applicants and recipients. Services include, potential job leads for participants, recruitment of new employers for placement, matching participants with job opportunities, screening applicants for employers and providing pre- and post-employment services to ensure a smooth transition to work and self-sufficiency. Additionally interviewing techniques, job coaching, case management, coordinating day care and transportation is provided. A network of employers and community partners has been established to work with participants and provide job placement opportunities into unsubsidized and subsidized jobs. Monthly Job Fairs are held to help connect participants with employers and vocational training opportunities. The Job Development Unit utilizes the Placing Individuals in Vital Opportunity Training Program (PIVOT), a six month wage reimbursement program that places TANF participants into permanent job opportunities.
- Contract Compliance Team monitors service providers for compliance with performance measures. This team is also responsible for the oversight of contract expenditures and monthly invoicing. In addition monitoring work activity compliance, management of client attendance and entering the data in WTWCMS system, issuance of bus passes and program quality assurance.
- Community Resource Team is responsible for identifying community resources, referrals and linkage to resources and supportive services. This team also serves as the liaison to the Summer Youth Employment Program provider. Staff manages and monitors the youth holding pool which is comprised of youth ages 16-20. They assist with vocational training placements and the coordination of educational sessions and development of community activities.
- The Able-Bodied Adults without Dependents (ABAWD) team informs Supplemental Nutrition Assistance Program (SNAP) clients of ABAWD eligibility requirements, consequences for failure to meet the ABAWD requirements and qualifying work activities that meet requirements. Staff monitors and tracks ABAWD's participation qualifying work assignments to maintain eligibility for SNAP benefits, grants exclusions and performs (ABAWD) related override transactions to adjust data elements that are used as part of the ABAWD tracking process based on case circumstances.
- Child Care Subsidy Program provides child care subsidies to eligible working families that meet program and income eligibility guidelines. Parents contribute toward the cost of care based on a sliding income scale. Low income child care assistance is available to employed families who earn 200% or less of the federal poverty level. Transitional child care assistance is available to recipients of Temporary Assistance who become ineligible for cash benefits due to earned income. Transitional child care assistance is guaranteed for 12 months after case closing if the working family earns 200% or less of the poverty level. The Unit works closely with the Child Care Resource Network and the Office of Children and Family Services to ensure access to high quality child care.

Program and Service Objectives

- To effectively administer the Comprehensive Employment Program grants to fulfill required Federal/State work participation requirements.
- To provide a broad array of work and educational programming, work preparation activities, and supports for youth, adults and children to promote self-sufficiency.
- To provide job preparation, job placement and retention services to improve employment placement outcomes, to reduce dependency on government benefits and promote wellbeing and stability of families and children.
- Reduce costs by diverting applicants who can secure employment prior to case opening.
- Identify barriers to obtaining employment and develop strategies to address and facilitate access to appropriate supports and services.
- Promote job retention and program compliance by providing supportive services such as transportation assistance, child care subsidies and case management services.
- To educate and provide assistance to ABAWD's who are subject to SNAP time limit rules.
- Identify SNAP recipients meeting exclusion criteria and apply exclusions per district policy.
- Authorize child care payments for eligible children from the New York State Child Care Block Grant funds.

Top Priorities for 2020

- Engage with training providers to increase referrals and enrollment in vocational certificate programs tied to the current labor market.
- Enhance services provided to the medically exempt population and identify early intervention strategies and linkage to rehabilitation services to assist in the restoration to self-sufficiency.

- Collaborate with the Legal Advocacy for the Disabled Unit to identify disabled individuals who are seeking federal Social Security benefits and assist with obtaining documentation and in the application process.
- Incorporate financial literacy and linkage to financial management resources with external providers and internal departments to help individuals build their knowledge, skills and confidence regarding money management to make informed financial decisions.
- Work collaboratively with community partners to enhance programs and opportunities to better equip individuals to achieve and maintain economic self-support.
- Develop strategies and implement best practices to increase the federal and State work participation and engagement rates.
- Explore opportunities within the business community to develop solutions to address the transportation needs of the Temporary Assistance population to increase entries to employment.
- Support public-private partnerships that bridge gaps between workforce development and child-care systems.
- Expand services available to Limited English Proficient population through a job readiness program designed to provide additional supports for them to successfully secure employment and achieve economic independence.
- Partner with a community agency to administer the Summer Youth Employment Program and ensure a quality work experience and educational program.
- Implement the provisions of the NYS Child Care Development Fund Plan to enhance the quality of child care.
- Work collaboratively with child care program stakeholders (Child Care Resource Network (CCRN), CSEA/Voice, Workforce Development Institute (WDI), Help Me Grow, and Day Care Providers to efficiently and effectively administer subsidy child care assistance.
- Implement best practices to maximize the utilization of the NYSBG allocation and maintain a program that is fiscally responsible, child focused, family friendly and fair to providers.

Key Performance Indicators and Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
TANF clients entering employment.	996	886	941
Safety Net Individual clients entering employment.	288	276	282
Safety Net Family clients entering employment.	463	452	458
Average number of families receiving Subsidized child care monthly (only CCBG funded cases).	2,244	2,230	2,237
Average number of children receiving Subsidized child care monthly (only CCBG funded cases).	4,121	4,133	4,127
Average number of MAAT clients enrolled in substance abuse treatment programs monthly.	1,206	1,087	1,146
Federal Work Participation Rate.	33%	30%	40%
Average number of clients enrolled in work experience monthly.	1,369	1,048	1,208
Percentage of TANF cases diverted through the Work First Job Club.	53%	64%	58%
Percentage of Safety Net individuals diverted through the Work First Job Club.	91%	94%	92%
Percentage of all employable families engaged in an employment activity.	76%	77%	80%
PIVOT placements.	346	345	350

HOME ENERGY ASSISTANCE PROGRAM (HEAP)

The Home Energy Assistance Program (HEAP) is a federally-funded program designed to help low-income families with the rising cost of energy. HEAP provides energy assistance grants to households whose income is below designated New York State income guidelines. Benefits include regular, emergency and supplemental HEAP grants, heating equipment emergency repair and replacement, and cooling assistance. Current economic conditions continue to place high demand on energy assistance, and despite budgetary challenges, we expect to see an increase in HEAP applications.

Program and Service Objective

- Ensure Home Energy Assistance Program grants are provided to eligible households in a timely and cost effective manner, in compliance with all applicable state and federal laws and regulations.

Top Priorities for 2020

- Increase program access and participation rates through promotion of electronic application filling for regular HEAP benefits.
- Continue to collaborate with the Erie County Libraries, Community Based Organizations, and UB School of Social Work to assist clients with facilitated electronic application filing.
- Increase the number of customers receiving HEAP benefits via Autopay to decrease walk-in customer volume.
- Accelerate payments to customer accounts by making direct data entry on Temporary Assistance and SNAP cases the same day the HEAP application is received.
- Increase awareness of all aspects of HEAP benefits – heating assistance, furnace repairs and replacements, clean and tune for furnaces and the cooling program through year end outreaches.

Key Performance Indicators and Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Number of households authorized for HEAP.	90,399	85,870	86,000
Number of HEAP regular and emergency benefits authorized.	121,310	106,072	106,000
Number of Cooling applications.	1,773	1,400	1,400
Number of furnace repair/replacement applications.	507	620	600

Performance Goals

- Complete eligibility determinations within 30 days.
- Reduce call wait time to under 30 minutes
- Increase HEAP outreach events from 53 to 75 during the heating season

DIVISION OF PUBLIC HEALTH INSURANCE

The Division of Public Health Insurance consists of the following Department of Social Services program areas: Community Medicaid and Long Term Care (CASA, MUR, and NHD).

Community Medicaid

Community Medicaid refers to Medicaid Teams that provide services to individuals who are not in need of a nursing home level of care, the Managed Care Unit, and the Third-Party Health Insurance (TPHI) Unit.

The Medicaid Program is a federally mandated, state administered program that provides Public Health Insurance to low income individuals and families that would otherwise not be able to afford health insurance.

Public Health Insurance through Medicaid is available to individuals and families who meet specific eligibility requirements. The program is funded through a combination of Federal, State and local resources.

The Community Medicaid Team determines initial eligibility, reviews changes in case circumstance, and performs annual eligibility reviews for families and individuals who successfully meet the requirements for receipt of public health insurance.

The Division uses a task based work model composed of three specific work types – Certification, Re-Certification and Call Center/Income Maintenance to direct the focus of worker effort. The local district continues to work with the NYS Department of Health to comply with changes enacted as a result of the implementation of the Affordable Care Act and ongoing state Medicaid Redesign efforts.

The Managed Care Unit, in partnership with New York Medicaid Choice, maintains managed care enrollment for all eligible clients for whom enrollment is required.

The function of the Third Party Health Insurance Unit is to fulfill Federal and State requirements regarding cost avoidance measures while maintaining the appropriate level of coverage for the Medicaid population. This unit reviews cost effectiveness of Third-Party Insurance premium payment, creates and monitors payments for Local District Medicare Savings Plan recipients, and provides support to medical providers and other divisions within Erie County and New York State government who serve Medicaid recipients.

Program and Service Objectives

- Evaluate applications and determine eligibility for public health insurance in compliance with mandated federal and state regulations and timeframes.
- Screen and forward applications for MAGI (Modified Adjusted Gross Income) category to the State Health Benefit Exchange for eligibility determination.
- Provide ongoing case maintenance for active Medicaid cases to ensure accurate and timely eligibility recertification and case closure in compliance with Medicaid regulations and mandated federal and state timeframes.
- Make referrals to the office of Child Support Enforcement to pursue Medicaid coverage and reimbursement for Medicaid payments from legally responsible relatives as ordered by the courts.
- Evaluate Medicaid cases for availability of third party health insurance coverage and refer cases to the Third Party Health Insurance unit for investigation.
- Enroll new Medicaid eligible consumers, in partnership with New York Medicaid Choice, into a Managed Care program within thirty (30) days of determination and restrict those individuals who are not eligible for Managed Care participation.
- Investigate, verify, and record any third party insurance held by a recipient thereby reducing or avoiding unnecessary Medicaid expenditures.
- Participate in reviewing and reporting managed care premiums improperly paid.

Top Priorities for 2020

- Community Medicaid staff levels continue to be reviewed as state MRT activity for the "Medicaid takeover" continue. In June of 2013, Medicaid staffing levels were 166. In July of 2019, Community Medicaid staffing levels had been decreased to 65. The 60% decrease in staff was measured to match the progress of the state Medicaid takeover. The Medicaid Division has purposely reduced the division's workforce through normal attrition as the transition from local caseload responsibility to the state has occurred.
- The state has now completed the move of MAGI category case responsibility from the Local District to the NYSoH.
- Achieve and maintain acceptable performance measures in the recertification of eligible Non-MAGI Medicaid recipients.
- Provide access to managed care health benefits in a timely manner.
- Maintain proactive community relations with insurance companies and medical care providers to quickly resolve member complaints and/or problems.
- Make third party Insurance premium payments for those recipients when fiscally responsible to do so.
- Continue the reconfiguration of the Medicaid Division's structure as Federal/NYS DOH move forward with ACA/Health Exchange and Medicaid Redesign Team changes.
- Utilize Asset Verification System technology for resource inquiry.
- Update Pay-In System using OnBase technology.
- Update phone system technology (Headset upgrades) to improve consumer experience.

Key Performance Indicators and Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Non-Public Assistance Medicaid and SSI caseload.	83,742	64,953	61,600
Community Medicaid Caseload.	31,548	22,000	20,000
Medicaid recertifications processed.	23,372	16,400	15,700
Medicaid certifications processed.	10,272	9,770	9,250
Average monthly percent of eligibility Certs processed in a timely manner.	92.45%	92.50%	92.50%
Average monthly percent of renewal re-certifications processed in a timely manner.	86.00%	75.00%	85.00%
Third party health insurance cost avoidance.	$193,656,060	$175,000,000	$175,000,000

Performance Goals

- Obtain consistent timeliness of certification processing at 90%.
- Obtain consistent timeliness of renewal processing at 95%.
- Maintain third party health insurance cost avoidance.
- Call Center to answer 95% of calls placed to the team.

Medicaid Long Term Care (NHD, CASA, MUR)

The Medicaid Long Term Care (LTC) Eligibility Unit specializes in the more complex Federal and State Medicaid eligibility and look back requirements and is divided into three sections. The first section, referred to as Nursing Home Division (NHD), is composed of three teams which determine Medicaid eligibility for individuals who are in need of nursing home services and works in cooperation with nursing home partners to accept applications, obtain financial documentation and make timely determinations of eligibility that will allow facilities to bill Medicaid for services rendered. The second section, referred to as Community Alternative System Agency/MA (CASA/MA) is a team that determines Medicaid eligibility for specialized home care and waivered services programs for both adults and children. Both sections maintain active caseloads with yearly re-certifications.

The Community Alternative System Agency (CASA) Unit authorizes in-home services that allow individuals to remain in their home instead of the more costly setting of a nursing home. This Unit facilitates access to quality, cost effective long term care. CASA is committed to assisting the young disabled as well as the frail elderly to remain as independent as possible in the most appropriate, least restrictive setting by utilizing all available community resources, informal supports and formal home care services. Specifically, CASA is responsible for the assessment, authorization, prior approval and case management under the Medicaid Long Term Care system.

The Medicaid Utilization Review (MUR) Unit is responsible for the Recipient Restriction Program (RRP), gathering and assembling Disability Determination information for Medicaid applicants and the Comprehensive Medical Case Management (CMCM) case coding.

The Medicaid Utilization Review (MUR) Unit is responsible for the Recipient Restriction program whereby the MUR implements and monitors restrictions placed by the NYS Office of Medicaid Inspector General on clients' use of primary care, hospital, dental, and pharmacy services. Disability Determination requests are reviewed and forwarded to the state to establish the Aid to the Disabled (AD) category of Medicaid eligibility for Medicaid applicants or recipients where appropriate.

Program and Service Objectives

- Evaluate applications and determine eligibility for Medicaid for institutionalized individuals using Chronic Care budgeting and provide ongoing case maintenance for active nursing home cases.
- Evaluate applications and determine eligibility for Medicaid for home care and waivered services and provide ongoing case maintenance for active CASA cases.

- Receive Medicaid applications from hospitals and community-based referrals, evaluate and determine eligibility for home-based services and provide on-going case maintenance for active in-home services.
- Assess all referred Medicaid eligible individuals for the most appropriate, least restrictive, community based Medicaid Long Term Care Program.
- For consumers seeking home-based services who are residing in the community, initiate contact per regulations within five (5) business days. Contact with consumers in a short-term acute hospital will be made within two (2) business days.
- Reassess all active CASA cases per regulations (every 180 days) to determine continuing appropriate services in the most cost effective, least restrictive manner.
- Receive, evaluate and approve/disapprove Medicaid Aid to the Disabled determinations from Community Medicaid, MLTC and CASA for categorical eligibility for Medicaid.
- Receive referrals from NYS Office of Medicaid Inspector General of MA clients who have been identified as excessive users of pharmaceutical and medical services and restrict those clients to appropriate medical services, reducing abuse of Medicaid services.

Top Priorities for 2020

- Continue training of new Nursing Home Division Examiner Staff.
- Fill Nursing Home area vacancies as they occur.
- Add examiner staff to Nursing Home CASA area.
- Monitor the impact of (CFCO) Community First Choice Option Fee for Service case activity on local district CASA service staffing needs.
- Make contact with all appropriate new CASA service referrals in the community within five days and all new CASA service referrals in the hospital within forty-eight hours.
- Make final determinations on all new CASA service cases within thirty (30) days.
- Utilize Asset Verification System technology for resource inquiry.
- Continue to use Community Medicaid Staff to complete eligibility determinations for single individuals requesting CASA eligibility services.
- Reassess all CASA services cases every 180 days, depending on the program, with less than a 10% delinquency rate.
- Continue new partnership with NY DOH Disability Review Team.
- Use OnBase to monitor the completion progress of annual recertifications.
- Re-issue RFP for CASA nursing assessments.
- Re-issue RFP for accounting services to assist with self-employment Medicaid applications.

Key Performance Indicators and Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Nursing Home Recertification.	3,309	2,900	3,100
CASA Recertifications.	1,860	1,900	2,000
Annual Mass Re-budgeting.	2,500	2,300	2,450
CASA Initial Assessments.	197	204	225
CASA Reassessments.	1,000	1,025	1,050
Disability Reviews/Referrals to State DRT.	714	825	825
Restricted Recipient Program Requests.	118	114	114

Performance Goals

- Continue to Work with the State Disability Review Team as some activities transition from the local district to the state.
- Receive and process coding for CMCM cases within 30 days, allowing service providers MA billing authority.
- Process RRP requests within 30 days while maintaining current year to date completion rate of 90%.

- Process 85% of Medicaid applications for nursing home level of care and home care in less than 90 days.
- Process 50% of Medicaid applications for nursing home level of care and home care in less than 45 days.

DIVISION OF FAMILY WELLNESS

The Division of Family Wellness is comprised of three major operating units including: Child Welfare Services, Protective Services for Adults, and Youth Services which includes the Youth Bureau and Youth Detention Center.

In general, Child Welfare Services provide protective, preventive and permanency services for children and adults in Erie County who are victims, or are at risk of becoming victims of maltreatment (abuse or neglect) or exploitation. Services are provided in a respectful, timely and minimally restrictive, culturally competent manner, by a well-trained professional team committed to self-determination, family preservation and personal independence for all individuals served.

Child Welfare Services also provide or arrange for goal-directed basic and supplemental Social Services Block Grant services for eligible individuals, families, and children at-risk. Known as Title XX services, these services are delivered in accordance with the County Consolidated Plan. Services are designed to promote family and individual well-being, ensure prevention of and protection from abuse and neglect, and promote permanency for children. Included are protective services for children and adults, foster care and adoption, services to prevent abuse of children and adults and a wide range of supportive services for children and families. A particular focus of many of these services is the maintenance of children in a permanent home environment in which their well-being and protection are assured.

Children's Services

Children's Services mission is to ensure that children are in safe, permanent homes. Children's Services achieves this through preventive services designed to safely maintain a child in their home, working with kinship caregivers and parents to either return the child home or to achieve permanency through guardianship or permanent custody, or, for children unable to safely return home and who lack a family member, identifying an adoptive family as a permanent resource. Children's Services also provides services to children at risk of penetrating the Juvenile Justice system as well as those adjudicated a Person in Need of Supervision or a Juvenile Delinquent.

Child Protection

Abused and maltreated children need an effective child protective service to prevent them from suffering further injury and impairment. New York State Law mandates that each local Department of Social Services establish a child protective service capable of investigating suspected child abuse and maltreatment twenty-four (24) hours a day, seven (7) days a week. An investigation of each report of abuse or neglect to the New York State Child Abuse Hotline must commence within twenty-four (24) hours of receiving the report and must include providing protection from further abuse or maltreatment. Services are aimed at supporting at-risk families so they can remain together safely.

The determination of a report from the State Central Registry (SCR) must be completed within sixty (60) days. Social Services Law 423.1 mandates that there be a sufficient level of qualified staff to perform the duties of a Child Protective worker and meet their mandated responsibilities.

Adoption

The Adoption Units provide services to children who are legally available for permanent placement with families for the purpose of adoption. The adoption caseworkers match children with certified adoption family resources by assessing the child's needs and a family's ability to meet those requirements. These units create and operate pre-placement plans for both children and families, prepare the child for adoption, and facilitates foster family decision making regarding adoption. Additionally, the staff prepares and submits regulatory required documents to Family Court required for finalization of the adoption.

Homefinding

The primary function of this unit is to maintain a consistent pool of safe, stable, and nurturing foster and adoptive home placement resources. This is achieved by ongoing recruitment, identification and training of foster/adoptive resource families and by accessing similar resources maintained by contract agencies. They also certify relatives to be foster parents for their kin. Evaluation and home identification of the most appropriate placement for individual foster children into available family (foster/adoptive) homes is key to providing stability until a child can be returned home or placed in a placement home.

Adult Protection

The Adult Protection Unit provides a variety of specialized protective and preventive services to vulnerable adults 18 years of age and older whose condition or circumstances make them vulnerable to abuse, neglect, and/or exploitation by others. The local intake receives calls from the community and determines the necessity of an investigation, or other service area linkages. Through collaborative efforts with other providers and disciplines, the delivery of services to at-risk persons in Erie County in need of Adult Protective/Preventive Services is strengthened and assures consistency of effort and efficiency in operations.

Program and Service Objectives

- Provide foster care or facilitate out of home placement for children and youth and implement service plans leading to permanent living situations for children in care.
- Provide direct preventive services to prevent out of home placement and monitor those preventive services provided through community based contract agencies.
- Provide out of home care and monitor service plans for youth who are adjudicated Juvenile Delinquents or Persons In Need of Supervision and ordered into the custody of the Commissioner of Social Services by the Family Court.
- Provide supportive services and training to assist youth in foster care to successfully make the transition to adulthood and independent living upon discharge from foster care.
- Investigate and determine the validity of reports of suspected child abuse and neglect and take appropriate emergency action required to ensure the protection of children who are subjects of abuse/neglect reports.
- Establish and maintain specialized Child Protective teams which are responsive to the family needs and culturally sensitive to the community.
- Develop service plans with these families which reduce the risk of future harm.
- Establish permanency for legally freed children.
- Establish and maintain access to certified foster, adoptive and kinship families.
- Provide appropriate placement resources for children in need of out of home care.
- Respond to allegations of abuse, neglect, and exploitation of adults living in community settings.
- Use least restrictive interventions when balancing an individual's right to self-determination with society's obligation to protect its vulnerable members.
- Coordinate a local and global response to elder mistreatment (from various disciplines). Participate in local work groups seeking to coordinate efforts to maintain elderly safely in their homes and adults with challenges at their highest level of independence.
- Establish a system of accountability and monitoring that assures that children, youth and families are receiving the expected services at the needed frequencies and achieving intended results.

Top Priorities for 2020

- Increase mobility of the child welfare staff through the utilization of mobile technology (tablets).
- Increase the effectiveness of preventive services through targeted matching of expanded programming choices to specific family or child needs.
- Reduce the length of stay for children placed in foster care.
- Decrease the number of children penetrating the Juvenile Justice system.
- Reduce the number of foster/adoption placement disruptions by improving initial matching assessment.
- Address the disproportionate rate of placement of those minority children who are over represented in foster care. Improve capacity to meet best practice standards for child protective investigations and case planning as a priority accompanying regulatory compliance.
- Assess the safety of all children reported to be maltreated or abused.
- Improve regulatory compliance regarding timeliness of Safety Assessments and Investigation Determinations. Increase regulatory compliance for timely completion of safety assessments and report determinations to 90%.
- Reduce the number of families experiencing chronic maltreatment and abuse.

- Promote community awareness of disproportionate minority representation in the child welfare system and strategies available to address the issue.
- Reduce Child Protective Caseload sizes through increased determination, application of resources, and consequently enhance the quality of investigations and interventions.
- Reduce the Children's Services caseload size through the attraction and retention of skilled workers.
- Monitor milestones and address barriers to adoption finalizations.
- Reduce the length of stay for freed children placed in foster care by reducing the number of months from freeing to finalization.
- Increase the number of purchased placement resources that meet regulatory standards throughout the certification period.
- Increase the number of children placed with relative resources as an alternative to foster care.
- Better inform and support kin caretakers of children through easily understood resource materials, advocacy and support services.
- Increase numbers and diversity of foster home placement resources to accommodate the children entering foster care.
- Increase organizational efficiency by improving the services delivery model for Services based on outcome measurements.
- Increase public and stakeholder awareness of appropriate reporting mechanisms for adult mistreatment and neglect.
- Increase capacity of supervisors to elevate worker competencies to meet the changing needs of families at the individual level while monitoring impact at both individual and community levels.
- Collaborate with other departments and agencies to match children in need of residential services with the least restrictive and most appropriate option for placement.
- Increase the accountability of current contractors and move into a more evidence-based practice.
- Family First Prevention Services Act.
- Increase the percentage of children placed in kinship foster care.
- Reduce the number of children in congregate care.
- Increase well being indicators pertaining to placement with siblings, continuity of child's environment and minimization of foster care moves.

Key Performance Indicators and Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Number of foster care admissions.	502	475	450
Average number of months or length of stay for children in foster care.	20.16	19	18
Number of adoptions finalized.	158	140	120
Average number of months from legally freed to finalized adoption.	15.87	15	15
Number of certified DSS foster homes.	150	160	165
Number of referrals for Adult Protective and Preventive services.	3,105	3,405	3,734
Average number of cases receiving Child/Family Preventive Services per month.	1,009	1,100	1,200

Cost per Service Unit Output

	Actual 2018	Budgeted 2019	Budgeted 2020
Administrative cost per dollar of Foster Care Program.	$0.1892	$0.1989	$0.1997
Program cost per child in Foster Care (exclusive of adoption subsidies).	$63,390	$63,945	$63,985

Performance Goals

- Increase the number of Safety Assessments completed documented and approved in a timely manner.
- Increase in percentage of investigation determinations completed within 60 days.
- Substantially reduce the average CPS caseload size. Substantially reduce the average Children's Services caseload.
- Increase number of children discharged to parents from foster care.
- Increase number of children discharged to another relative from foster care.
- Decrease average number of months spent in foster care at time of discharge.
- Decrease number of moves per child within the foster care system.
- Increase number of children avoiding foster care placement by remaining at home with family member.
- Decrease number of minority children who are over represented in foster care or out of home care.
- Increase number of Legally Freed children finalized for adoptions within 22 months of being Freed.
- Decrease the number of re-entries into foster care.
- Increase number of adoptions finalized.
- Increase capacity and competence of local use of kin as resources for children as Foster Care alternative and tracking of progress to performance and finalization.
- Increase number of foster parents who have completed the certification process.
- Continuous monitoring of cases presented (Intake), admitted for services and continued as Protective/Preventive cases with the goal being: right level of service to need of the adult, evidenced by absence of complaints by individuals, community and providers regarding access to APS.
- Decrease use of the Commissioner of DSS as guardian of last resort.
- Increase response to Allegations of Neglect in a shortened time frame to achieve safe situations and networks of safety for adults with challenges living in the community.

2020 Budget Estimate - Summary of Personal Services

Fund Center: 120
Social Services

		Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1201020 Commissioner's Office & Comm. Relations											
Full-time Positions											
1	COMMISSIONER OF SOCIAL SERVICES	20	1	$140,207	1	$144,263	1	$144,263			
2	FIRST DEPUTY COMMISSIONER OF SOCIAL SERV	18	2	$234,627	2	$247,353	2	$247,353			
3	SECOND DEPUTY COMMISSIONER (SOCIAL SVCS)	17	1	$110,303	1	$114,773	1	$114,773			
4	EXECUTIVE DIRECTOR SOC SVCS FAMILY INDEP	16	1	$97,259	1	$102,390	1	$102,390			
5	ASSISTANT DEPUTY COMM (SOCIAL SERVICES)	15	1	$92,315	1	$94,984	1	$94,984			
6	SPECIAL ASSISTANT COMMISSIONER SOCIAL SR	15	1	$90,162	1	$92,771	1	$92,771			
7	FOSTER CARE OMBUDSMAN	12	1	$73,727	1	$75,861	1	$75,861			
8	COMMUNITY COORDINATOR	11	1	$58,272	1	$62,930	1	$62,930			
9	COMPLIANCE COORDINATOR	10	1	$54,493	1	$58,854	1	$58,854			
10	PRINCIPAL CONFIDENTIAL AIDE (SOCIAL SVC)	09	1	$59,422	1	$61,140	1	$61,140			
11	PRINCIPAL SECRETARIAL TYPIST	07	1	$46,590	1	$47,938	1	$47,938			
12	CONFIDENTIAL AIDE (SOCIAL SERVICES)	06	2	$81,114	2	$83,460	2	$83,460			
13	RECEPTIONIST	03	1	$32,395	1	$34,477	1	$34,477			
	Total:		15	$1,170,886	15	$1,221,194	15	$1,221,194			
Cost Center 1201030 HR Development & Quality Assurance											
Full-time Positions											
1	STAFF DEVELOPMENT DIRECTOR	13	1	$84,021	1	$86,452	1	$86,452			
2	SENIOR SOCIAL SERVICES NETWORK ADMINISTR	12	1	$68,894	1	$72,547	1	$72,547			
3	STAFF DEVELOPMENT COORDINATOR	12	1	$67,365	1	$70,887	1	$70,887			
4	STAFF DEVELOPMENT MANAGER	10	1	$47,717	1	$49,097	1	$49,097			
5	SENIOR CLERK-TYPIST	04	2	$76,592	2	$79,095	2	$79,095			
	Total:		6	$344,589	6	$358,078	6	$358,078			
Cost Center 1201040 Personnel/Payroll											
Full-time Positions											
1	PERSONNEL SUPERVISOR (SOCIAL SERVICES)	14	1	$89,122	1	$92,754	1	$92,754			
2	ADMINISTRATIVE CLERK	07	1	$47,617	1	$48,994	1	$48,994			
3	SENIOR PAYROLL AND ROSTER CLERK	07	3	$150,548	3	$156,462	3	$156,462			
4	SENIOR PERSONNEL CLERK	07	1	$51,713	1	$53,209	1	$53,209			
5	PAYROLL & ROSTER CLERK	06	1	$46,322	1	$47,663	1	$47,663			
6	SENIOR ACCOUNT CLERK	06	1	$39,653	1	$42,377	1	$42,377			
7	PAYROLL CLERK	05	2	$80,998	2	$83,341	2	$83,341			
8	SENIOR CLERK-TYPIST	04	1	$32,520	1	$33,461	1	$33,461			
	Total:		11	$538,493	11	$558,261	11	$558,261			

2020 Budget Estimate - Summary of Personal Services

Fund Center: 120
Social Services

		Job Group	Current Year 2019		Ensuing Year 2020					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1201050 HEAP-Home Energy Asst. Program										
Full-time	Positions										
1	ENERGY PROGRAM COORDINATOR	12	1	$76,951	1	$79,176	1	$79,176			
2	ASSISTANT ENERGY PROGRAM COORDINATOR	10	1	$47,717	0	$0	0	$0			Delete
3	ENERGY CRISIS ASSISTANCE WORKER #4	09	1	$56,971	1	$59,874	1	$59,874			
4	ENERGY CRISIS ASSISTANCE WORKER #3	08	0	$0	1	$54,318	1	$54,318			Gain
5	ENERGY CRISIS ASSISTANCE WORKER #3	08	6	$322,403	6	$335,837	6	$335,837			
6	SOCIAL WELFARE EXAMINER	06	0	$0	3	$112,887	3	$112,887			New
7	ENERGY CRISIS ASSISTANCE WKR #2 SPAN SPK	05	1	$40,144	1	$41,694	1	$41,694			
8	ENERGY CRISIS ASSISTANCE WORKER #2	05	0	$0	2	$86,265	2	$86,265			Gain
9	ENERGY CRISIS ASSISTANCE WORKER #2	05	8	$316,679	8	$327,339	8	$327,339			
10	ENERGY CRISIS ASSISTANCE WORKER #2	05	0	$0	3	$105,681	3	$105,681			New
11	BUILDING GUARD	04	1	$34,598	0	$0	0	$0			Transfer
12	SENIOR CLERK-TYPIST	04	0	$0	1	$41,367	1	$41,367			Gain
13	ENERGY CRISIS ASSISTANCE WORKER #1	02	6	$208,810	6	$217,034	6	$217,034			
14	ENERGY CRISIS ASSISTANCE WORKER #1	02	3	$91,856	0	$0	0	$0			Delete
15	CLERK	01	1	$35,834	1	$36,871	1	$36,871			
	Total:		29	$1,231,963	34	$1,498,343	34	$1,498,343			
Part-time	Positions										
1	ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	16	$261,191	16	$270,274	16	$270,274			
2	ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	0	$0	2	$34,484	2	$34,484			Gain
3	HOUSEKEEPER (PT)	04	1	$8,812	1	$8,988	1	$8,988			
4	ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	3	$42,960	0	$0	0	$0			Delete
5	ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	4	$58,015	4	$59,463	4	$59,463			
6	COMMUNITY SERVICE AIDE (PT)	01	0	$0	1	$16,547	1	$16,547			Gain
	Total:		24	$370,978	24	$389,756	24	$389,756			
Regular Part-time	Positions										
1	ENERGY CRISIS ASSISTANCE WORKER #2 (RPT)	05	1	$38,990	1	$39,966	1	$39,966			
2	ENERGY CRISIS ASSISTANCE WORKER #1 (RPT)	02	3	$95,429	3	$100,412	3	$100,412			
	Total:		4	$134,419	4	$140,378	4	$140,378			
Seasonal	Positions										
1	ENERGY CRISIS ASSISTANCE WKR #2 (SEA) NB	05	12	$140,196	12	$143,700	12	$143,700			
2	ENERGY CRISIS ASSISTANCE WKR #1 (SEA) NB	02	4	$40,196	0	$0	0	$0			Delete
3	ENERGY CRISIS ASSISTANCE WKR #1 (SEA) NB	02	14	$144,592	14	$148,204	14	$148,204			
	Total:		30	$324,984	26	$291,904	26	$291,904			

2020 Budget Estimate - Summary of Personal Services

Fund Center: 120
Social Services

		Job Group	Current Year 2019		Ensuing Year 2020					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1201060 Fiscal Management										
Full-time	Positions										
1	MANAGEMENT AND ORGANIZATIONAL CONSULTANT	14	1	$75,865	1	$82,121	1	$82,121			
2	CHIEF FISCAL ANALYST	12	1	$68,894	1	$70,887	1	$70,887			
3	SR SUPERVISOR OF CLAIMS ADMINISTRATION	11	1	$64,066	1	$65,919	1	$65,919			
4	CONTRACT MONITOR (SOCIAL SERVICES)	10	1	$60,514	1	$62,918	1	$62,918			
5	SUPERVISOR OF CLAIMS ADMINISTRATION	10	1	$59,815	1	$61,545	1	$61,545			
6	ACCOUNTANT	09	1	$49,575	1	$53,536	1	$53,536			
7	CLAIMS ADMINISTRATION ASSISTANT	07	1	$48,638	1	$50,044	1	$50,044			
	Total:		7	$427,367	7	$446,970	7	$446,970			
Part-time	Positions										
1	EXECUTIVE ASST-SOCIAL SERV FIN (PT) NB	13	1	$39,757	1	$40,751	1	$40,751			
	Total:		1	$39,757	1	$40,751	1	$40,751			
Cost Center	1202020 Administrative Support										
Full-time	Positions										
1	SOCIAL SERVICES PROGRAMS ANALYST	12	1	$76,951	1	$79,176	1	$79,176			
2	ASSISTANT SOCIAL SERVICES PROGRAM DIRECT	11	1	$69,879	1	$72,693	1	$72,693			
3	COORDINATOR QUALITY ASSURANCE	11	1	$65,528	1	$67,424	1	$67,424			
4	SENIOR SOCIAL SVCS LOGISTICS COORDINATOR	10	1	$61,149	1	$63,658	1	$63,658			
5	FISCAL ANALYST	09	1	$54,503	1	$57,347	1	$57,347			
6	SPECIAL ASSISTANT TO MANAGEMENT (SOC SV)	05	1	$40,144	1	$41,694	1	$41,694			
	Total:		6	$368,154	6	$381,992	6	$381,992			
Cost Center	1202030 Technical Support										
Full-time	Positions										
1	DATABASE ADMINISTRATOR	14	1	$83,789	1	$86,213	1	$86,213			
2	DIRECTOR OF SOCIAL SERVICES TECH SUPPORT	14	1	$67,933	1	$69,897	1	$69,897			
3	DOCUMENT MANAGEMENT SYSTEM SPECIALIST	12	1	$74,571	1	$77,514	1	$77,514			
4	PROGRAMMER ANALYST	12	3	$203,472	3	$212,677	3	$212,677			
5	TECHNICAL SPECIALIST-COMPUTERS	10	1	$47,717	1	$49,097	1	$49,097			
6	COMPUTER PROGRAMMER	08	1	$56,188	1	$57,814	1	$57,814			
7	OPERATIONS COMMUNICATIONS COORDINATOR	08	2	$95,631	2	$100,673	2	$100,673			
8	SOCIAL SERVICES TECHNICAL LIAISON	08	1	$45,099	1	$48,680	1	$48,680			
	Total:		11	$674,400	11	$702,565	11	$702,565			

2020 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

		Job Group	Current Year 2019		Ensuing Year 2020					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1202060 Financial Records & Services										
Full-time	Positions										
1	CHIEF-FINANCIAL RECORD SERVICES	12	1	$74,571	1	$77,514	1	$77,514			
2	ACCOUNTANT	09	2	$96,622	2	$104,557	2	$104,557			
3	ADMINISTRATIVE ASSISTANT (SOCIAL SVCS)	09	1	$56,971	1	$58,619	1	$58,619			
4	SUPERVISOR OF ACCOUNTS	09	3	$172,820	3	$179,629	3	$179,629			
5	CLAIMS ADMINISTRATION TECHNICIAN	08	1	$55,054	1	$56,646	1	$56,646			
6	CHIEF ACCOUNT CLERK	07	5	$218,295	5	$229,636	5	$229,636			
7	CASHIER	06	1	$42,739	1	$43,976	1	$43,976			
8	MAILROOM SUPERVISOR	06	1	$43,643	1	$44,907	1	$44,907			
9	PRINCIPAL CLERK	06	5	$225,591	5	$233,716	5	$233,716			
10	SENIOR ACCOUNT CLERK	06	7	$306,926	7	$316,238	7	$316,238			
11	SENIOR STORES CLERK	05	1	$40,144	1	$41,306	1	$41,306			
12	ACCOUNT CLERK	04	8	$267,778	8	$290,153	8	$290,153			
13	ACCOUNT CLERK	04	0	$0	1	$33,461	1	$33,461			New
14	ACCOUNT CLERK-TYPIST	04	2	$72,725	2	$74,828	2	$74,828			
15	DELIVERY SERVICE CHAUFFEUR	04	2	$79,217	2	$81,109	2	$81,109			
16	SENIOR CLERK-TYPIST	04	8	$289,997	8	$303,551	8	$303,551			
17	SENIOR CLERK	03	12	$418,946	12	$435,942	12	$435,942			
18	CLERK	01	2	$59,482	0	$0	0	$0			Delete
19	CLERK	01	4	$125,969	4	$132,321	4	$132,321			
20	CLERK (SOCIAL SERVICES) 55A	01	7	$245,476	7	$253,351	7	$253,351			
21	CLERK TYPIST	01	2	$59,482	0	$0	0	$0			Delete
22	CLERK TYPIST	01	3	$100,377	3	$104,618	3	$104,618			
	Total:		78	$3,052,825	75	$3,096,078	75	$3,096,078			
Part-time	Positions										
1	SUPERVISOR OF ACCOUNTS (PT) NB	09	1	$28,700	1	$29,418	1	$29,418			
	Total:		1	$28,700	1	$29,418	1	$29,418			
Cost Center	1203020 Administration - Cost Recoveries										
Full-time	Positions										
1	ASSISTANT DIRECTOR OF INVESTIGATIONS	13	1	$84,021	1	$86,452	1	$86,452			
2	SENIOR CLERK-TYPIST	04	1	$34,308	1	$36,527	1	$36,527			
3	RECEPTIONIST	03	1	$37,711	1	$39,076	1	$39,076			
	Total:		3	$156,040	3	$162,055	3	$162,055			

Fund Center: 120
Social Services

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1203030 Investigations & Collections										
Full-time Positions										
1 HEAD SOCIAL WELFARE EXAMINER	10	1	$63,847	1	$66,429	1	$66,429			
2 SENIOR SPECIAL INVESTIGATOR	10	7	$453,664	7	$467,522	7	$467,522			
3 SPECIAL INVESTIGATOR	08	10	$525,211	10	$542,063	10	$542,063			
4 ASSISTANT SPECIAL INVESTIGATOR	07	12	$556,127	12	$579,090	12	$579,090			
5 SENIOR SOCIAL WELFARE EXAMINER	07	10	$484,522	10	$504,174	10	$504,174			
6 PRINCIPAL CLERK	06	2	$83,296	2	$88,208	2	$88,208			
7 SOCIAL WELFARE EXAMINER	06	6	$241,587	6	$257,134	6	$257,134			
8 SOCIAL SERVICES TEAM WORKER	05	1	$42,981	1	$44,226	1	$44,226			
9 SENIOR CLERK-TYPIST	04	2	$73,376	2	$76,664	2	$76,664			
10 SENIOR CLERK	03	1	$35,742	1	$37,078	1	$37,078			
11 CLERK	01	1	$28,117	1	$31,637	1	$31,637			
12 CLERK TYPIST	01	2	$58,865	2	$64,330	2	$64,330			
Total:		55	$2,647,335	55	$2,758,555	55	$2,758,555			
Cost Center 1203050 Resource Services										
Full-time Positions										
1 SENIOR SPECIAL INVESTIGATOR	10	1	$61,149	1	$62,918	1	$62,918			
2 SENIOR SOCIAL WELFARE EXAMINER	07	1	$49,663	1	$52,148	1	$52,148			
3 SOCIAL WELFARE EXAMINER	06	2	$87,286	2	$90,738	2	$90,738			
4 SENIOR CLERK-TYPIST	04	1	$39,027	1	$40,155	1	$40,155			
Total:		5	$237,125	5	$245,959	5	$245,959			
Cost Center 1203070 MUR-Medicaid Utilization Review										
Full-time Positions										
1 SOCIAL CASE SUPERVISOR UNIT	11	1	$71,332	1	$73,396	1	$73,396			
2 MEDICAL CASEWORKER	09	2	$119,492	2	$124,816	2	$124,816			
3 SENIOR CLERK-TYPIST	04	1	$34,308	1	$36,527	1	$36,527			
Total:		4	$225,132	4	$234,739	4	$234,739			
Cost Center 1203080 LAD-Legal Assistance to Disabled										
Full-time Positions										
1 DIRECTOR OF LEGAL ASSISTANCE TO DISABLED	15	1	$103,891	1	$106,896	1	$106,896			
2 SUPERVISING PARALEGAL	09	2	$120,076	2	$123,548	2	$123,548			
3 SENIOR PARALEGAL	07	3	$154,108	3	$158,566	3	$158,566			
4 PARALEGAL	05	4	$153,250	4	$159,637	4	$159,637			
5 SENIOR CLERK-TYPIST	04	3	$110,607	3	$115,624	3	$115,624			
6 CLERK TYPIST	01	1	$34,822	1	$35,829	1	$35,829			
Total:		14	$676,754	14	$700,100	14	$700,100			
Cost Center 1204020 Administration - Client Services Div.										
Full-time Positions										
1 EXECUTIVE DIRECTOR DSS-OFFICE OF COUNSEL	17	1	$116,801	1	$120,178	1	$120,178			
2 COUNSEL (SOCIAL SERVICES)	14	1	$87,757	1	$90,296	1	$90,296			
3 SENIOR CONFIDENTIAL AIDE (SOCIAL SVCS)	07	1	$49,663	1	$51,100	1	$51,100			
Total:		3	$254,221	3	$261,574	3	$261,574			

2020 Budget Estimate - Summary of Personal Services

Fund Center: 120
Social Services

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1204030 Legal Services - IVD										
Full-time Positions										
1 DIRECTOR OF CHILD SUPPORT ENFORCEMENT	15	1	$94,459	1	$97,192	1	$97,192			
2 COUNSEL (SOCIAL SERVICES)	14	5	$448,767	5	$461,749	5	$461,749			
3 SENIOR PARALEGAL	07	1	$51,713	1	$53,209	1	$53,209			
4 PARALEGAL	05	1	$37,517	1	$39,952	1	$39,952			
5 SENIOR CLERK-TYPIST	04	1	$37,851	1	$39,537	1	$39,537			
6 CLERK TYPIST	01	1	$28,117	1	$31,637	1	$31,637			
Total:		10	$698,424	10	$723,276	10	$723,276			
Cost Center 1204040 Child Support Estab/Enforcement										
Full-time Positions										
1 CHILD SUPPORT OPERATIONS MANAGER	13	1	$82,250	1	$85,596	1	$85,596			
2 SUPERVISING CHILD SUPPORT INVESTIGATOR	10	6	$386,486	6	$399,055	6	$399,055			
3 SENIOR CHILD SUPPORT INVESTIGATOR	08	13	$683,250	13	$706,438	13	$706,438			
4 CHILD SUPPORT INVESTIGATOR	07	43	$1,992,667	43	$2,079,733	43	$2,079,733			
5 CHILD SUPPORT INVESTIGATOR (SPANISH SPK)	07	3	$139,770	3	$144,870	3	$144,870			
6 PRINCIPAL CLERK	06	1	$47,220	1	$48,585	1	$48,585			
7 SENIOR CLERK-TYPIST	04	2	$67,389	2	$70,566	2	$70,566			
8 SENIOR CLERK-TYPIST	04	1	$34,868	0	$0	0	$0			Transfer
9 SENIOR CLERK	03	1	$29,577	1	$33,333	1	$33,333			
10 CLERK TYPIST	01	2	$61,557	2	$65,446	2	$65,446			
Total:		73	$3,525,034	72	$3,633,622	72	$3,633,622			
Cost Center 1204050 Support Collection Unit										
Full-time Positions										
1 CHIEF CHILD SUPPORT INVESTIGATOR	11	1	$68,426	1	$71,199	1	$71,199			
2 CHIEF ACCOUNT CLERK	07	2	$95,228	2	$97,982	2	$97,982			
3 PRINCIPAL CLERK	06	0	$0	1	$43,976	1	$43,976			Gain
4 SENIOR ACCOUNT CLERK	06	1	$42,739	1	$43,976	1	$43,976			
5 ACCOUNT CLERK	04	4	$137,199	4	$144,847	4	$144,847			
6 ACCOUNT CLERK-TYPIST	04	4	$137,717	4	$147,206	4	$147,206			
Total:		12	$481,309	13	$549,186	13	$549,186			
Cost Center 1204060 Children's Services										
Full-time Positions										
1 SENIOR COUNSEL (SOCIAL SERVICES)	15	2	$207,782	2	$213,792	2	$213,792			
2 COUNSEL (SOCIAL SERVICES)	14	14	$1,056,602	14	$1,129,819	14	$1,129,819			
3 SENIOR PARALEGAL	07	6	$258,953	6	$270,335	6	$270,335			
4 SOCIAL WELFARE EXAMINER	06	1	$40,457	1	$43,226	1	$43,226			
5 PARALEGAL	05	3	$108,597	3	$115,747	3	$115,747			
6 SENIOR CLERK-TYPIST	04	3	$105,231	3	$110,696	3	$110,696			
7 RECEPTIONIST	03	1	$31,285	1	$32,190	1	$32,190			
8 SENIOR CLERK	03	1	$37,417	1	$38,499	1	$38,499			
Total:		31	$1,846,324	31	$1,954,304	31	$1,954,304			

Fund Center: 120
Social Services

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1204070 Contract Control										
Full-time Positions										
1 CHIEF PARALEGAL-CONTRACTS	12	1	$52,826	1	$60,956	1	$60,956			
2 SOCIAL WELFARE EXAMINER	06	1	$43,643	1	$44,907	1	$44,907			
Total:		2	$96,469	2	$105,863	2	$105,863			
Cost Center 1204080 Compliance										
Full-time Positions										
1 FAIR HEARING LIAISON	09	1	$59,422	1	$61,140	1	$61,140			
2 SENIOR CLERK-TYPIST	04	2	$72,719	2	$76,051	2	$76,051			
Total:		3	$132,141	3	$137,191	3	$137,191			
Cost Center 1205030 EC Works Center										
Full-time Positions										
1 DIRECTOR OF TEMPORARY ASST & EMERG SVCS	13	1	$84,021	1	$86,452	1	$86,452			
2 HEAD SOCIAL WELFARE EXAMINER	10	1	$47,717	1	$49,097	1	$49,097			
3 PRINCIPAL SECRETARIAL TYPIST	07	1	$47,617	1	$49,552	1	$49,552			
4 SENIOR SOCIAL WELFARE EXAMINER	07	6	$294,905	6	$303,995	6	$303,995			
5 PRINCIPAL CLERK	06	1	$43,643	1	$45,831	1	$45,831			
6 SOCIAL WELFARE EXAMINER	06	3	$133,602	3	$139,323	3	$139,323			
7 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	$43,643	1	$44,907	1	$44,907			
8 SENIOR CLERK-TYPIST	04	3	$108,198	3	$112,539	3	$112,539			
9 SENIOR CLERK	03	2	$68,691	2	$71,824	2	$71,824			
10 CLERK	01	6	$182,898	6	$193,528	6	$193,528			
11 CLERK TYPIST	01	4	$121,450	4	$129,217	4	$129,217			
Total:		29	$1,176,385	29	$1,226,265	29	$1,226,265			
Cost Center 1205040 EFP-Employment& Financial Planning Teams										
Full-time Positions										
1 ADMINISTRATIVE DIRECTOR I	12	1	$76,183	1	$79,176	1	$79,176			
2 HEAD SOCIAL WELFARE EXAMINER	10	4	$259,429	4	$267,669	4	$267,669			
3 SENIOR SOCIAL WELFARE EXAMINER	07	21	$1,029,528	21	$1,070,557	21	$1,070,557			
4 PRINCIPAL CLERK	06	1	$44,543	1	$46,739	1	$46,739			
5 SOCIAL WELFARE EXAMINER	06	8	$322,079	8	$338,609	8	$338,609			
6 SENIOR CLERK-TYPIST	04	4	$150,814	4	$157,605	4	$157,605			
7 HOMEMAKER	03	1	$32,978	1	$34,735	1	$34,735			
8 SENIOR CLERK	03	2	$74,287	2	$76,435	2	$76,435			
9 CLERK	01	1	$28,117	1	$31,637	1	$31,637			
10 CLERK TYPIST	01	1	$35,321	1	$36,343	1	$36,343			
Total:		44	$2,053,279	44	$2,139,505	44	$2,139,505			
Cost Center 1205050 Temp Assist Specialized Teams										
Full-time Positions										
1 HEAD SOCIAL WELFARE EXAMINER	10	1	$60,514	1	$62,918	1	$62,918			
2 SENIOR SOCIAL WELFARE EXAMINER	07	1	$46,590	1	$47,938	1	$47,938			
3 SOCIAL WELFARE EXAMINER	06	4	$143,780	4	$156,888	4	$156,888			
4 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	$72,665	2	$76,345	2	$76,345			
Total:		8	$323,549	8	$344,089	8	$344,089			

2020 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

		Job Group	Current Year 2019		Ensuing Year 2020					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1205060 Temporary Assistance Service Teams										
Full-time	Positions										
1	ADMINISTRATIVE DIRECTOR I	12	1	$72,109	1	$74,194	1	$74,194			
2	COORDINATOR OF HOMELESS SERVICES	11	1	$52,453	1	$53,970	1	$53,970			
3	DOMESTIC VIOLENCE LIAISON (SOCIAL SERV)	10	1	$61,149	1	$62,918	1	$62,918			
4	HEAD SOCIAL WELFARE EXAMINER	10	3	$184,802	3	$191,542	3	$191,542			
5	SENIOR CASEWORKER	10	4	$248,664	4	$257,242	4	$257,242			
6	CASEWORKER	09	3	$167,190	3	$174,558	3	$174,558			
7	CASEWORKER (SPANISH SPEAKING)	09	1	$55,735	1	$58,021	1	$58,021			
8	SENIOR SOCIAL WELFARE EXAMINER	07	17	$819,872	18	$897,281	17	$849,343			
9	SOCIAL WELFARE EXAMINER	06	12	$504,378	12	$529,575	12	$529,575			
10	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	$86,382	2	$88,883	2	$88,883			
11	SENIOR CLERK-TYPIST	04	4	$149,929	4	$156,094	4	$156,094			
12	HOMEMAKER	03	1	$38,812	1	$39,740	1	$39,740			
13	CLERK	01	1	$30,748	1	$32,693	1	$32,693			
14	CLERK TYPIST	01	2	$63,592	2	$66,978	2	$66,978			
	Total:		53	$2,535,815	54	$2,683,689	53	$2,635,751			
Cost Center	1206030 Employment Assessment										
Full-time	Positions										
1	DIRECTOR, EMPLOYMENT PROGRAMS	13	1	$84,021	1	$86,452	1	$86,452			
2	ASSOCIATE EMPLOYMENT COUNSELOR	11	2	$123,785	2	$127,366	2	$127,366			
3	EMPLOYER RELATIONS COORDINATOR	11	1	$69,879	1	$71,901	1	$71,901			
4	ASSISTANT MAINTENANCE SUPERVISOR	10	1	$58,466	1	$60,157	1	$60,157			
5	SENIOR EMPLOYMENT COUNSELOR	10	10	$619,020	10	$640,338	10	$640,338			
6	WORKFORCE DEVELOPMENT SPECIALIST	10	1	$65,194	1	$67,080	1	$67,080			
7	CASEWORKER	09	1	$53,328	1	$56,081	1	$56,081			
8	EMPLOYMENT COUNSELOR	09	57	$3,141,256	57	$3,266,981	57	$3,266,981			
9	EMPLOYMENT COUNSELOR (SPANISH SPEAKING)	09	9	$493,032	9	$512,378	9	$512,378			
10	WORKFORCE TRAINER	09	1	$58,190	1	$61,140	1	$61,140			
11	JUNIOR EMPLOYMENT COUNSELOR	07	3	$118,746	3	$130,249	3	$130,249			
12	COMMUNITY RESOURCE TECHNICIAN	06	2	$73,468	2	$80,859	2	$80,859			
13	PRINCIPAL CLERK	06	1	$45,007	1	$46,739	1	$46,739			
14	SENIOR ACCOUNT CLERK	06	1	$45,424	1	$46,739	1	$46,739			
15	SOCIAL WELFARE EXAMINER	06	1	$36,571	1	$37,629	1	$37,629			
16	ACCOUNT CLERK-TYPIST	04	2	$71,562	2	$74,859	2	$74,859			
17	SENIOR CLERK-TYPIST	04	8	$285,575	8	$301,784	8	$301,784			
18	WORK FOR RELIEF SUPERVISOR	04	9	$328,949	9	$342,201	9	$342,201			
19	CLERK (SOCIAL SERVICES) 55A	01	1	$35,834	1	$36,871	1	$36,871			
20	CLERK TYPIST	01	4	$117,869	4	$125,038	4	$125,038			
	Total:		116	$5,925,176	116	$6,172,842	116	$6,172,842			
Part-time	Positions										
1	WORK FOR RELIEF SUPERVISOR (PT)	04	1	$18,443	1	$19,117	1	$19,117			
	Total:		1	$18,443	1	$19,117	1	$19,117			

Fund Center: 120
Social Services

		Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 Dept-Req No:	Dept-Req	Exec-Rec No:	Exec-Rec	Leg-Adopted No:	Leg-Adopted	Remarks
Cost Center 1206050 TTW-Transition to Work Teams											
Full-time Positions											
1	CHIEF SOCIAL WELFARE EXAMINER	12	1	$76,951	1	$79,176	1	$79,176			
2	HEAD SOCIAL WELFARE EXAMINER	10	6	$363,615	6	$374,786	6	$374,786			
3	SENIOR SOCIAL WELFARE EXAMINER	07	21	$1,003,268	21	$1,036,368	21	$1,036,368			
4	SOCIAL WELFARE EXAMINER	06	21	$863,994	21	$901,869	21	$901,869			
5	SOCIAL WELFARE EXAMINER (SOMALI SPEAK)	06	1	$42,739	1	$43,976	1	$43,976			
6	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	$86,856	2	$90,738	2	$90,738			
7	SENIOR CLERK-TYPIST	04	2	$73,308	2	$76,959	2	$76,959			
8	CLERK	01	1	$30,270	1	$32,197	1	$32,197			
9	CLERK TYPIST	01	4	$128,143	4	$134,452	4	$134,452			
	Total:		59	$2,669,144	59	$2,770,521	59	$2,770,521			
Cost Center 1206060 Child Day Care											
Full-time Positions											
1	DAY CARE PROGRAM COORDINATOR	11	1	$71,332	1	$73,396	1	$73,396			
2	HEAD SOCIAL WELFARE EXAMINER	10	2	$110,221	2	$113,409	2	$113,409			
3	SENIOR SOCIAL WELFARE EXAMINER	07	9	$442,380	9	$457,292	9	$457,292			
4	SOCIAL WELFARE EXAMINER	06	7	$299,153	7	$314,638	7	$314,638			
5	SOCIAL SERVICES TEAM WORKER	05	1	$42,981	1	$44,226	1	$44,226			
6	ACCOUNT CLERK	04	1	$39,618	1	$40,763	1	$40,763			
7	SENIOR CLERK-TYPIST	04	1	$34,868	1	$37,105	1	$37,105			
8	SENIOR CLERK	03	1	$32,395	1	$34,477	1	$34,477			
	Total:		23	$1,072,948	23	$1,115,306	23	$1,115,306			
Cost Center 1207030 Supplemental Ntr Asst Eligibility Teams											
Full-time Positions											
1	DIR OF SUPPLEMENTAL NUTRITION ASST PROG	13	1	$82,250	1	$86,452	1	$86,452			
2	ADMINISTRATIVE DIRECTOR I	12	1	$75,335	1	$77,514	1	$77,514			
3	HEAD SOCIAL WELFARE EXAMINER	10	11	$694,317	11	$718,465	11	$718,465			
4	SENIOR SOCIAL WELFARE EXAMINER	07	55	$2,623,208	55	$2,720,786	55	$2,720,786			
5	PRINCIPAL CLERK	06	3	$124,899	3	$132,599	3	$132,599			
6	SOCIAL WELFARE EXAMINER	06	52	$2,076,288	52	$2,201,271	52	$2,201,271			
7	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	$86,144	2	$90,222	2	$90,222			
8	SENIOR CLERK-TYPIST	04	11	$400,102	11	$418,593	11	$418,593			
9	SENIOR CLERK	03	2	$63,734	2	$67,882	2	$67,882			
10	CLERK TYPIST	01	6	$186,333	6	$195,668	6	$195,668			
	Total:		144	$6,412,610	144	$6,709,452	144	$6,709,452			

2020 Budget Estimate - Summary of Personal Services

Fund Center: 120
Social Services

		Job Group	Current Year 2019		Ensuing Year 2020					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1207040 Community Medicaid Eligibility Teams											
Full-time Positions											
1	DIRECTOR OF MEDICAID & PUBLIC HEALTH PRO	13	1	$84,021	1	$86,452	1	$86,452			
2	CHIEF SOCIAL WELFARE EXAMINER	12	1	$76,951	1	$79,176	1	$79,176			
3	HEAD SOCIAL WELFARE EXAMINER	10	7	$443,611	7	$458,571	7	$458,571			
4	PRINCIPAL MEDICAID REFORM SPEC- SPAN SPK	10	1	$65,194	1	$67,080	1	$67,080			
5	SENIOR MEDICAID REFORM SPECIALIST	08	4	$222,482	4	$230,088	4	$230,088			
6	SENIOR SOCIAL WELFARE EXAMINER	07	31	$1,456,584	31	$1,510,149	31	$1,510,149			
7	MEDICAID REFORM SPECIALIST	06	2	$88,658	2	$91,662	2	$91,662			
8	PRINCIPAL CLERK	06	2	$88,406	2	$92,561	2	$92,561			
9	SECRETARIAL TYPIST	06	1	$45,424	1	$47,663	1	$47,663			
10	SOCIAL WELFARE EXAMINER	06	12	$508,067	12	$533,559	12	$533,559			
11	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	$46,322	1	$47,663	1	$47,663			
12	SOCIAL WELFARE EXAMINER SS 55A	06	1	$45,424	1	$47,663	1	$47,663			
13	SOCIAL SERVICES TEAM WORKER	05	1	$40,144	1	$41,306	1	$41,306			
14	SENIOR CLERK-TYPIST	04	3	$110,311	3	$115,010	3	$115,010			
15	SENIOR CLERK	03	1	$37,977	1	$39,378	1	$39,378			
16	CLERK	01	1	$36,333	1	$37,384	1	$37,384			
17	CLERK TYPIST	01	2	$68,625	2	$71,130	2	$71,130			
	Total:		72	$3,464,534	72	$3,596,495	72	$3,596,495			
Cost Center 1207050 Long Term Care Eligibility											
Full-time Positions											
1	CHIEF SOCIAL WELFARE EXAMINER	12	1	$75,335	1	$77,514	1	$77,514			
2	HEAD SOCIAL WELFARE EXAMINER	10	7	$421,396	7	$435,700	7	$435,700			
3	SENIOR SOCIAL WELFARE EXAMINER	07	16	$765,834	16	$796,203	16	$796,203			
4	SOCIAL WELFARE EXAMINER	06	8	$310,730	8	$329,786	8	$329,786			
5	SENIOR CLERK-TYPIST	04	2	$80,408	2	$82,734	2	$82,734			
	Total:		34	$1,653,703	34	$1,721,937	34	$1,721,937			
Cost Center 1207060 CASA-Home Care Eligibility Teams											
Full-time Positions											
1	SOCIAL CASE SUPERVISOR UNIT	11	1	$71,332	1	$73,396	1	$73,396			
2	SENIOR CASEWORKER	10	6	$386,490	6	$399,706	6	$399,706			
3	SOCIAL SERVICES TEAM WORKER	05	2	$77,218	2	$79,453	2	$79,453			
	Total:		9	$535,040	9	$552,555	9	$552,555			
Cost Center 1208020 Administration - Services											
Full-time Positions											
1	ASSISTANT COMMISSIONER-ADMINISTRATION	16	2	$218,105	2	$224,413	2	$224,413			
2	SENIOR ADMINISTRATIVE DIRECTOR-SERVICES	14	1	$67,933	1	$69,897	1	$69,897			
3	ADMINISTRATIVE COORDINATOR-SERVICES	12	1	$68,894	1	$70,887	1	$70,887			
4	SOCIAL SERVICES CLINICAL SPECIALIST	11	4	$255,659	4	$265,186	4	$265,186			
5	PRINCIPAL SECRETARIAL TYPIST	07	1	$50,682	1	$52,148	1	$52,148			
6	PRINCIPAL CLERK	06	1	$46,794	1	$48,585	1	$48,585			
	Total:		10	$708,067	10	$731,116	10	$731,116			

2020 Budget Estimate - Summary of Personal Services

Fund Center: 120
Social Services

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1208030 Child Protective Services										
Full-time Positions										
1 ADMINISTRATIVE DIRECTOR-SERVICES	13	3	$245,902	3	$255,712	3	$255,712			
2 CHILD PROTECTIVE COORDINATOR	12	6	$449,650	6	$465,980	6	$465,980			
3 CHILD PROTECTIVE TEAM LEADER	11	23	$1,532,565	23	$1,581,416	23	$1,581,416			
4 SENIOR CASEWORKER	10	44	$2,488,348	44	$2,621,320	44	$2,621,320			
5 CASEWORKER	09	82	$3,800,301	82	$4,151,927	82	$4,151,927			
6 CASEWORKER (SPANISH SPEAKING)	09	5	$240,603	5	$259,230	5	$259,230			
7 SENIOR SOCIAL SERVICES TEAM WORKER	07	2	$99,330	2	$102,203	2	$102,203			
8 SENIOR SOCIAL WELFARE EXAMINER	07	1	$39,053	1	$40,182	1	$40,182			
9 CASE ASSISTANT (SOCIAL SERVICES)	06	4	$165,464	4	$173,421	4	$173,421			
10 SOCIAL SERVICES TEAM WORKER	05	18	$687,169	18	$716,519	18	$716,519			
11 SENIOR CLERK-TYPIST	04	4	$140,194	4	$146,046	4	$146,046			
12 RECEPTIONIST	03	1	$35,742	1	$36,776	1	$36,776			
13 CLERK	01	1	$34,068	1	$35,301	1	$35,301			
14 CLERK TYPIST	01	1	$30,748	1	$32,693	1	$32,693			
Total:		195	$9,989,137	195	$10,618,726	195	$10,618,726			
Part-time Positions										
1 PROTECTIVE SERVICES INVESTIGATOR (PT)	12	2	$56,066	2	$57,466	2	$57,466			
2 CHILD PROTECTIVE TEAM LEADER (PT) NB	11	1	$24,820	1	$25,440	1	$25,440			
3 CASEWORKER (PT)	09	3	$73,873	3	$75,720	3	$75,720			
Total:		6	$154,759	6	$158,626	6	$158,626			
Regular Part-time Positions										
1 SR PROTECTIVE SVCS INVESTIGATOR (RPT)	14	1	$58,428	1	$59,888	1	$59,888			
Total:		1	$58,428	1	$59,888	1	$59,888			
Cost Center 1208035 CPS After Hours Program										
Full-time Positions										
1 DIRECTOR CHILD PROTECTIVE SERVICES	13	1	$80,474	1	$84,630	1	$84,630			
2 CHILD PROTECTIVE TEAM LEADER	11	2	$139,758	2	$143,802	2	$143,802			
3 SENIOR CASEWORKER	10	4	$244,630	4	$251,706	4	$251,706			
4 CASEWORKER	09	6	$314,806	6	$326,339	6	$326,339			
5 CASE ASSISTANT (SOCIAL SERVICES)	06	1	$36,571	1	$37,629	1	$37,629			
Total:		14	$816,239	14	$844,106	14	$844,106			
Cost Center 1208040 Children's Services-Direct/Indirect										
Full-time Positions										
1 SOCIAL CASE SUPERVISOR	12	3	$185,773	3	$191,149	3	$191,149			
2 SOCIAL CASE SUPERVISOR UNIT	11	14	$944,249	14	$976,737	14	$976,737			
3 SENIOR CASEWORKER	10	36	$2,081,592	36	$2,185,361	36	$2,185,361			
4 SENIOR CASEWORKER (SPANISH SPEAKING)	10	1	$53,083	1	$57,382	1	$57,382			
5 CASEWORKER	09	57	$2,730,891	57	$2,961,867	57	$2,961,867			
6 CASEWORKER (SPANISH SPEAKING)	09	4	$189,658	4	$196,421	4	$196,421			
7 CHIEF SUPERVISING SOCIAL SERVICES TEAM W	09	1	$55,735	1	$58,619	1	$58,619			
8 SENIOR SOCIAL SERVICES TEAM WORKER	07	2	$87,690	2	$90,226	2	$90,226			
9 SOCIAL SERVICES TEAM WORKER	05	12	$476,307	12	$493,850	12	$493,850			
10 CLERK	01	1	$33,322	1	$34,781	1	$34,781			
Total:		131	$6,838,300	131	$7,246,393	131	$7,246,393			

2020 Budget Estimate - Summary of Personal Services

Fund Center: **120**

Social Services

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1208050 Homefinding/Recruitment										
Full-time Positions										
1 ADMINISTRATIVE DIRECTOR-SERVICES	13	1	$80,474	1	$82,802	1	$82,802			
2 SOCIAL CASE SUPERVISOR UNIT	11	1	$65,528	1	$68,916	1	$68,916			
3 SENIOR CASEWORKER	10	6	$354,258	6	$372,006	6	$372,006			
4 CASEWORKER	09	3	$158,581	3	$165,698	3	$165,698			
5 CASEWORKER (SPANISH SPEAKING)	09	1	$49,575	1	$53,536	1	$53,536			
6 SOCIAL SERVICES TEAM WORKER	05	1	$42,981	1	$44,226	1	$44,226			
Total:		13	$751,397	13	$787,184	13	$787,184			
Cost Center 1208060 Adoption										
Full-time Positions										
1 SOCIAL CASE SUPERVISOR	12	1	$56,023	1	$57,644	1	$57,644			
2 SOCIAL CASE SUPERVISOR UNIT	11	3	$211,852	3	$218,693	3	$218,693			
3 SENIOR CASEWORKER	10	7	$426,108	7	$442,591	7	$442,591			
4 CASEWORKER	09	7	$368,089	7	$387,634	7	$387,634			
5 CASEWORKER (SPANISH SPEAKING)	09	1	$60,654	1	$62,408	1	$62,408			
6 SENIOR CASE ASSISTANT (SOCIAL SERVICES)	08	1	$47,299	1	$50,935	1	$50,935			
7 CASE ASSISTANT (SOCIAL SERVICES)	06	2	$74,768	2	$80,118	2	$80,118			
8 SOCIAL SERVICES TEAM WORKER	05	3	$119,937	3	$124,756	3	$124,756			
9 SENIOR CLERK-TYPIST	04	1	$32,521	1	$33,461	1	$33,461			
10 HOMEMAKER	03	1	$37,615	1	$38,839	1	$38,839			
Total:		27	$1,434,866	27	$1,497,079	27	$1,497,079			
Cost Center 1208070 Adult & Family Services										
Full-time Positions										
1 ADMINISTRATIVE DIRECTOR-SERVICES	13	1	$84,021	1	$86,452	1	$86,452			
2 CHILD PROTECTIVE COORDINATOR	12	1	$73,727	1	$75,861	1	$75,861			
3 CHILD PROTECTIVE TEAM LEADER	11	1	$69,879	1	$71,901	1	$71,901			
4 SOCIAL CASE SUPERVISOR (SENIOR SERVICES)	11	1	$68,426	1	$70,405	1	$70,405			
5 SOCIAL CASE SUPERVISOR UNIT	11	3	$211,090	3	$219,485	3	$219,485			
6 SOCIAL SERVICES CLINICAL SPECIALIST	11	1	$71,332	1	$73,396	1	$73,396			
7 SENIOR CASEWORKER	10	19	$1,111,057	19	$1,163,234	19	$1,163,234			
8 SENIOR CASEWORKER (SPANISH SPEAKING)	10	3	$172,700	3	$180,471	3	$180,471			
9 CASEWORKER	09	11	$544,203	11	$575,175	11	$575,175			
10 CASEWORKER (SPANISH SPEAKING)	09	2	$95,513	2	$103,356	2	$103,356			
11 ADMINISTRATIVE CLERK	07	1	$50,682	1	$52,148	1	$52,148			
12 CASE ASSISTANT (SOCIAL SERVICES)	06	1	$34,544	1	$39,222	1	$39,222			
13 COMMUNITY RESOURCE TECH-ADULT PROTECT SV	06	2	$77,045	2	$82,438	2	$82,438			
14 SOCIAL SERVICES TEAM WORKER	05	2	$76,365	2	$80,304	2	$80,304			
15 SENIOR CLERK-TYPIST	04	1	$32,520	1	$33,461	1	$33,461			
16 HOMEMAKER	03	1	$30,140	1	$30,862	1	$30,862			
17 CLERK TYPIST	01	1	$29,741	1	$30,602	1	$30,602			
Total:		52	$2,832,985	52	$2,968,773	52	$2,968,773			
Part-time Positions										
1 COMMUNITY SERVICE AIDE (PT)	01	2	$29,867	2	$30,464	2	$30,464			
Total:		2	$29,867	2	$30,464	2	$30,464			

2020 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1208090 Services Div Support Services										
Full-time Positions										
1 HEAD SOCIAL WELFARE EXAMINER	10	1	$60,514	1	$62,918	1	$62,918			
2 SENIOR SOCIAL WELFARE EXAMINER	07	5	$244,274	5	$252,335	5	$252,335			
3 SOCIAL WELFARE EXAMINER	06	2	$85,729	2	$89,807	2	$89,807			
4 HOMEMAKER	03	4	$153,463	4	$157,132	4	$157,132			
Total:		12	$543,980	12	$562,192	12	$562,192			

Fund Center Summary Totals

Full-time:	1423	$70,522,139	1426	$74,018,130	1425	$73,970,192
Part-time:	35	$642,504	35	$668,132	35	$668,132
Regular Part-time:	5	$192,847	5	$200,266	5	$200,266
Seasonal:	30	$324,984	26	$291,904	26	$291,904
Fund Center Totals:	1493	$71,682,474	1492	$75,178,432	1491	$75,130,494

Fund: 110
Department: Department of Social Services
Fund Center: 120

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	63,870,508	71,675,046	71,675,046	74,018,130	73,970,192	-
500010	Part Time - Wages	525,103	661,539	661,539	668,132	668,132	-
500020	Regular PT - Wages	201,429	195,388	195,388	200,266	200,266	-
500030	Seasonal - Wages	222,113	323,213	323,213	291,904	291,904	-
500300	Shift Differential	47,565	33,354	33,354	77,950	77,950	-
500330	Holiday Worked	53,017	80,550	80,550	108,000	108,000	-
500350	Other Employee Payments	332,597	698,400	698,400	476,550	476,550	-
501000	Overtime	2,609,236	2,724,448	2,724,448	2,725,000	2,725,000	-
502000	Fringe Benefits	38,936,875	45,224,027	45,043,440	42,306,245	42,346,245	-
505000	Office Supplies	299,145	323,800	323,800	325,000	325,000	-
505200	Clothing Supplies	3,090	3,200	6,800	6,800	6,800	-
505400	Food & Kitchen Supplies	913	800	800	800	800	-
505800	Medical & Health Supplies	257	365	365	850	850	-
506200	Maintenance & Repair	1,870	6,500	6,500	6,500	6,500	-
510000	Local Mileage Reimbursement	534,165	744,005	744,005	742,540	742,540	-
510100	Out Of Area Travel	32,122	32,400	102,400	104,200	104,200	-
510200	Training And Education	24,761	60,865	60,865	65,750	65,750	-
516010	Contract Pymts Nonprofit Purch Svcs	105,404	-	-	-	-	-
516020	Professional Svcs Contracts & Fees	1,064,049	1,935,925	2,468,514	1,934,865	1,934,865	-
516021	Bonadio Group (Prof Svc Contract)	120,000	120,000	120,000	120,000	120,000	-
516030	Maintenance Contracts	245,923	348,565	355,465	393,930	393,930	-
516040	DSS Training & Education Program	1,218,799	1,501,950	1,501,950	1,540,178	1,540,178	-
516051	ECMCC Drug & Alcohol Assessmnt(CED)	397,494	397,493	397,493	397,493	397,493	-
516300	Poverty Initiatives	472,465	-	-	-	-	-
516400	Title XX Preventive&Protective Svcs	14,554,015	14,997,067	14,997,067	19,136,371	19,136,371	-
516410	Title XX Domestic Violence Services	1,194,193	965,724	965,724	965,724	965,724	-
516415	Independent Living Srvcs Contracts	470,703	470,700	470,700	470,700	470,700	-
516420	Youth Engagement Services Contracts	329,302	329,300	329,300	329,300	329,300	-
516425	Emergency Services Contracts	282,500	270,000	270,000	270,000	270,000	-
516430	Employment Services Contracts	3,342,006	3,342,000	3,442,000	3,342,000	3,342,000	-
516440	Medicaid Services Contracts	250,582	208,954	208,954	208,954	208,954	-
516450	Interpreter Services Contracts	280,468	280,600	280,600	280,600	280,600	-
516460	Summer Youth Employment Program	1,523,618	1,523,618	1,691,832	1,691,832	1,691,832	-
516465	Code Blue Winter Shelter	279,123	380,000	380,000	380,000	380,000	-
517172	Internat'l Inst Interpretation Svcs	39,001	-	43,350	-	-	-
517775	Raise the Age Comm Agencies Prg Srv	-	460,000	460,000	60,000	60,000	-
525000	MMIS - Medicaid Local Share	201,579,715	199,546,672	199,546,672	199,920,838	199,920,838	-
525020	UPL Expense	15,289,128	10,551,306	10,551,306	9,666,299	9,666,299	-
525030	MA - Gross Local Payments	83,416	109,745	109,745	72,801	72,801	-
525040	Family Assistance (FA)	38,737,822	41,448,809	41,448,809	36,674,420	36,674,420	-
525050	CWS - Foster Care	65,082,428	66,146,927	66,146,927	64,709,227	64,709,227	-
525060	Safety Net Assistance (SNA)	42,493,647	45,199,738	45,199,738	39,114,019	39,114,019	-
525070	Emerg Assist To Adults (EAA)	1,465,753	1,354,185	1,354,185	1,224,723	1,224,723	-
525080	Education of Handicapped Children	647,711	761,998	761,998	667,014	667,014	-
525091	Child Care - Title XX	2,008,211	2,344,980	2,344,980	1,958,431	1,958,431	-
525092	Child Care - CCBG	24,451,454	25,549,344	25,549,344	26,645,367	26,645,367	-
525100	Housekeeping - DSS	-	36,486	36,486	36,486	36,486	-
525110	Meals On Wheels For WNY - DSS	66,650	66,650	66,650	70,000	70,000	-
525120	Adult Special Needs	-	2,310	2,310	2,310	2,310	-
525130	OCFS Youth Residential Facility Cha	8,644,291	4,199,859	4,199,859	4,199,859	4,199,859	-
525140	HEAP Program Costs	549,993	570,000	570,000	570,000	570,000	-
525150	DSH Expense	7,422,570	19,604,166	19,604,166	21,874,808	21,874,808	-
525160	Indigent Care Adjustment-DSH	4,845,103	5,120,235	5,120,235	5,120,235	5,120,235	-
530000	Other Expenses	1,681,278	2,214,687	2,238,587	2,214,828	2,214,828	-
530010	Chargebacks	1,622,443	1,413,105	1,413,105	1,498,744	1,498,744	-
530020	Independent Living	6,210	10,000	10,000	10,000	10,000	-
530030	Pivot Wage Subsidies	2,647,497	2,694,286	2,694,286	2,694,286	2,694,286	-
545000	Rental Charges	2,558,013	3,574,469	3,574,469	3,361,020	3,361,020	-
561410	Lab & Technical Equipment	77,766	139,800	629,695	200,200	200,200	-
561420	Office Eqmt, Furniture & Fixtures	160,017	128,180	128,180	154,797	154,797	-
561440	Motor Vehicles	-	35,000	35,000	-	-	-
910200	ID Budget and Management Services	102,923	170,019	170,019	174,257	174,257	-
910600	ID Purchasing Services	113,462	124,404	124,404	125,096	128,506	-
910700	ID Fleet Services	27,891	35,586	35,586	35,586	81,851	-
911200	ID Comptroller's Office Services	46,000	46,000	46,000	46,000	46,000	-
911400	ID District Attorney Services	587,148	642,504	642,504	617,281	617,281	-
911500	ID Sheriff Division Services	3,086,699	3,221,718	3,221,718	3,333,230	3,333,230	-
912000	ID Dept of Social Services Svcs	(3,305,939)	(3,173,068)	(3,173,068)	(2,251,921)	(2,251,921)	-
912215	ID DPW Mail Srvs	464,209	540,758	540,758	540,758	517,661	-
912220	ID Buildings and Grounds Services	79,618	32,887	32,887	33,408	33,408	-
912400	ID Mental Health Services	8,976,925	9,473,860	9,473,860	4,720,822	4,720,822	-

Fund: 110
Department: Department of Social Services
Fund Center: 120

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
912520	ID Youth Detention Services	810,515	839,135	839,135	874,922	874,922	-
912530	ID Youth Bureau Services	486,535	500,000	500,000	500,000	500,000	-
912600	ID Probation Services	880,060	855,503	855,503	843,242	843,242	-
913000	ID Veterans Services	237,003	280,975	280,975	256,978	258,095	-
916000	ID County Attorney Services	307,514	416,147	416,147	430,071	430,071	-
916300	ID Senior Services Svcs	486,108	518,596	518,596	141,963	141,963	-
980000	ID DISS Services	4,545,078	4,740,862	4,740,862	4,740,862	5,184,145	-
	Total Appropriations	573,917,276	602,408,619	603,666,480	591,469,831	591,932,871	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
405595	State Aid - Medicaid Anti-Fraud	292,444	391,147	391,147	405,071	405,071	-
407500	State Aid - MA In House	(2,741,827)	(2,573,075)	(2,573,075)	(2,276,337)	(2,276,337)	-
407510	State Aid - Spec Needs Adult Fam Ho	-	2,310	2,310	2,310	2,310	-
407520	State Aid - Family Assistance	38,642	-	-	-	-	-
407540	State Aid - Social Service Admin	30,034,685	32,082,041	32,082,041	30,276,268	30,383,976	-
407625	State Aid - Raise the Age (RTA)	-	574,485	574,485	94,185	94,192	-
407630	State Aid - Safety Net Assistance	10,905,311	11,469,958	11,469,958	9,754,704	9,754,704	-
407640	State Aid - Emerg Assist To Adults	587,644	534,862	534,862	478,057	478,057	-
407650	State Aid - Foster Care/Adopt Subs	18,159,774	23,491,198	23,491,198	23,173,771	23,161,992	-
407670	State Aid - EAF Prevent POS	1,683,991	3,874,845	3,874,845	4,937,404	4,940,874	-
407680	State Aid - Services For Recipients	8,144,482	7,095,655	7,095,655	6,709,866	6,709,866	-
407710	State Aid - Legal Svcs For Disabled	168,053	82,654	82,654	141,800	141,800	-
407720	State Aid - Handicapped Child	236,388	223,905	223,905	222,896	222,896	-
407780	State Aid - Daycare Block Grant	5,435,267	6,065,648	6,065,648	4,784,039	4,784,039	-
407785	State Aid - WDI Enrollment	295,543	-	-	-	-	-
407795	State Aid - Code Blue	251,983	380,000	380,000	380,000	380,000	-
409000	State Aid Revenues	43,856	-	70,850	-	-	-
409010	State Aid - Other	-	-	449,632	-	-	-
410070	Fed Aid - IV-B Preventive	1,155,898	905,239	905,239	905,239	905,239	-
410080	Fed Aid - Admin Chargeback	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	-
410120	Fed Aid - SNAP ET 100%	544,092	493,603	593,603	381,954	381,954	-
411490	Fed Aid - TANF FFFS	39,049,909	39,163,102	39,163,102	39,623,632	39,623,632	-
411495	Fed Aid - Summer Youth Employment P	1,621,722	1,523,618	1,711,365	1,691,832	1,691,832	-
411500	Fed Aid - MA In House	(2,292,096)	(2,573,075)	(2,573,075)	(2,276,337)	(2,276,337)	-
411520	Fed Aid - Family Assistance	37,794,296	40,668,583	40,668,583	35,911,320	35,911,320	-
411540	Fed Aid - Social Service Admin	21,620,776	22,166,252	22,166,252	21,562,136	21,639,306	-
411550	Fed Aid - Soc Serv Admin A-87	733,456	1,185,452	1,185,452	1,185,452	1,185,452	-
411570	Fed Aid - SNAP Admin	10,072,035	14,194,172	14,194,172	13,864,609	13,900,309	-
411580	Fed Aid - SNAP ET 50%	1,965,977	3,809,430	3,809,430	3,149,310	3,149,310	-
411590	Fed Aid - Home Energy Asst	3,003,018	3,638,688	3,638,688	4,484,310	4,484,310	-
411610	Fed Aid - Services For Recipients	5,699,988	5,405,015	5,405,015	4,914,109	4,914,109	-
411640	Fed Aid - Daycare Block Grant	19,494,904	20,016,995	20,016,995	23,226,263	23,235,503	-
411670	Fed Aid - Refugee & Entrants	36,439	31,928	31,928	79,224	79,224	-
411680	Fed Aid - Foster Care/Adoption Subs	14,826,297	15,389,651	15,389,651	13,086,420	13,086,420	-
411690	Fed Aid - IV-D Incentives	427,140	427,416	427,416	426,358	426,358	-
411700	Fed Aid - TANF Safety Net	932,325	941,167	941,167	748,457	748,457	-
414000	Federal Aid	272,377	-	-	-	-	-
414010	Federal Aid - Other	-	-	449,632	-	-	-
417200	Day Care Repayments and Recoveries	108,652	118,035	118,035	104,575	104,575	-
417500	Repayments Emerg Assist To Adults	292,159	284,462	284,462	268,610	268,610	-
417510	Repayments - Medical Assistance	3,699,356	3,773,695	3,773,695	3,170,235	3,170,235	-
417520	Repayments - Family Assistance	652,858	630,013	630,013	630,458	630,458	-
417530	Repayments - Foster Care/Adopt Subs	898,682	903,367	903,367	903,367	903,367	-
417550	Repayments - Safety Net Assistance	4,785,225	4,279,447	4,279,447	4,718,023	4,718,023	-
417560	Repayments - Service For Recipients	13,238	12,036	12,036	8,216	8,216	-
417570	SNAP Fraud Incentives	56,881	62,878	62,878	56,912	56,912	-
417580	Repayments - Handicapped Children	116,088	140,544	140,544	67,989	67,989	-
418025	Recoveries - Safety Net Burials	54,821	-	-	-	-	-
418030	Repayments - IV D Admin	4,123,283	4,323,828	4,323,828	4,423,828	4,423,828	-
418400	Subpoena Fees	10,915	11,035	11,035	13,050	13,050	-
418410	OCSE Medical Payments	1,430,404	1,482,200	1,482,200	1,455,240	1,455,240	-
418420	NFTA Revenue	132	-	-	-	-	-
418430	Donated Funds	1,452,430	1,492,784	1,492,784	1,452,462	1,452,462	-
445000	Recovery Interest - SID	538,428	516,484	516,484	460,125	460,125	-

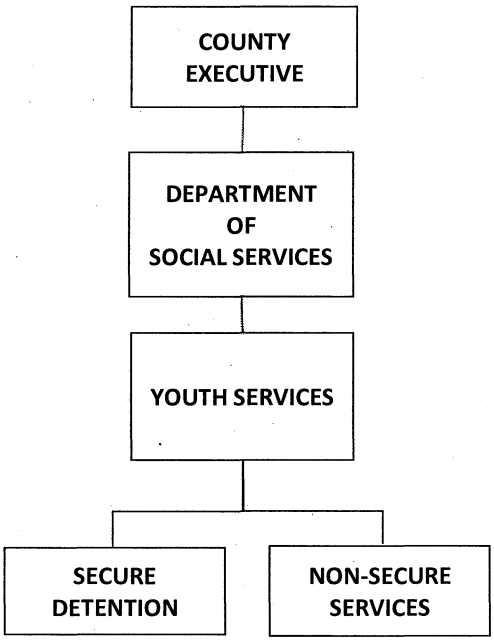
Fund: 110
Department: Department of Social Services
Fund Center: 120

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
466000	Miscellaneous Receipts	1,583	-	-	-	-	-
466010	NSF Check Fees	100	80	80	-	-	-
466070	Refunds Of Prior Years Expenses	1,721,781	980,000	980,000	980,000	980,000	-
466180	Unanticipated Prior Year Revenue	227,491	-	-	-	-	-
466260	Intercepts (Local Share)	95,849	103,709	103,709	110,613	110,613	-
Total Revenues		248,939,516	268,361,837	269,619,698	259,036,396	259,257,912	-

AGENCY CONTRACTUAL EXPENSE	2019 LEGISLATIVE ADOPTED	2020 RECOMMENDATION	2020 LEGISLATIVE ADOPTED
TITLE XX PREVENTIVE & PROTECTIVE SERVICES - Account 516400			
Baker Victory Svc Intensive Prev Svcs	427,624	-	
Baker Victory Svcs Mandated Prev Svcs	1,051,008	1,051,008	
Bflo Urban Leag Mandated Prev Svcs	930,228	930,228	
Cath Char Kinship Caregiver Support	106,126	106,126	
Cath Char Mandated Preventive Svcs	645,133	645,133	
Child & Fam Svcs Mandated Prev Svcs	522,359	-	
Child & Family Services Kinship Support	103,500	103,500	
Comm Svcs - Dev Disabled Mand Prev	198,198	198,198	
Family Help Center (JAM) Inten Prev Svcs	420,403	420,403	
Family Help Center (JAM) Mand Prev Svcs	977,437	-	
Gateway-Longview Intensive Preventive	378,363	378,363	
Gateway-Longview Kinship Supp Prev	162,906	162,906	
Gateway-Longview Mandated Prev	610,605	-	
Community Services for Every1	42,040	42,040	
Hillside Children's Center	47,295	47,295	
Hillside Mandated Preventive	568,450	568,450	
Hispanics Untd- Bflo Mand Prev Svcs	168,161	168,161	
Native Amer Comm Svcs Mand Prev Svcs	210,202	210,202	
New Directions Intensive	333,360	333,360	
New Directions Mandated Preventive	725,948	-	
High Fidelity Wrap Programs	200,000	-	
Child & Fam Svcs HFW Care Coordination	-	1,322,542	
Family Help Center HFW Care Coordination	-	1,170,000	
Gateway-Longview HFW Care Coordination	-	1,197,860	
New Directions HFW Care Coordination	-	1,380,873	
Community Connections of WNY	-	2,518,112	
Cath Char Therapeutic Visitation	368,894	368,894	
Catholic Charities Parent Training	84,081	84,081	
Child & Family Svcs School Based Prevention	3,783,641	3,677,531	
BestSelf Behavioral Health	302,568	302,568	
Child & Family Svcs Foster Parent Service	124,500	124,500	
Gateway-Longview Prev Visitation	330,754	330,754	
Cath Charities Refugee Preventive Services	185,866	185,866	
Cath Charities Multi-Systemic Therapy	483,283	483,283	
Family Help Center (JAM) Parent Training	42,040	42,040	
Gateway-Longview Parenting Training	42,040	42,040	
International Institute - Safe Harbor	30,000	150,000	
New Directions - Family Group Counseling	120,000	120,000	
University Psychiatric Practice (APIC)	100,000	100,000	
Foster Care Permanency	35,000	35,000	
Salvation Army Fam Court Visitation	135,054	135,054	
TOTAL TITLE XX PREVENTIVE & PROTECTIVE CONTRACTS 516400	**$ 14,997,067**	**$ 19,136,371**	**$ -**
TITLE XX DOMESTIC VIOLENCE CONTRACTS - Account 516410			
Child & Fam Sv Non-Residential Domestic Violence	479,831	479,831	
Crisis Services - Domestic Violence	196,893	196,893	
Fam Justice Ctr Non-Residential Domestic Violence	155,000	155,000	
Hispanics Untd-Bflo Non-Residential Domestic Violence	134,000	134,000	
TOTAL TITLE XX DOMESTIC VIOLENCE CONTRACTS	**$ 965,724**	**$ 965,724**	**$ -**
RAISE THE AGE YOUTH AND FAMILY SERVICES Account 517775			
Raise the Age Agency Services	400,000	-	
Restorative Justice Program	60,000	60,000	
TOTAL RAISE THE AGE	**$ 460,000**	**$ 60,000**	**$ -**

AGENCY CONTRACTUAL EXPENSE	2019 LEGISLATIVE ADOPTED	2020 RECOMMENDATION	2020 LEGISLATIVE ADOPTED
INDEPENDENT LIVING SERVICES - Account 516415			
Baker Victory Svc Independent Living	191,700	191,700	
Compass House Independent Living	40,000	40,000	
Gateway-Longview Independent Living	149,000	149,000	
Homespace Independent Living	90,000	90,000	
TOTAL INDEPENDENT LIVING SERVICES CONTRACTS	**$ 470,700**	**$ 470,700**	**$ -**
YOUTH ENGAGEMENT SERVICES - Account 516420			
Baker Victory Youth Engagemt Svc	78,300	78,300	
Erie Com College Youth Engagemt Svc	190,000	190,000	
Gateway-Longview Youth Engagemt Svc	61,000	61,000	
TOTAL YOUTH ENGAGEMENT SERVICES CONTRACTS	**$ 329,300**	**$ 329,300**	**$ -**
EMERGENCY SERVICES - Account 516425			
Catholic Charities Emergency Svcs	125,000	125,000	
Olmsted Homeless After Hours Program	115,000	115,000	
Food Bank Of WNY Emergency Services	30,000	30,000	
TOTAL EMERGENCY SERVICES CONTRACTS	**$ 270,000**	**$ 270,000**	**$ -**
EMPLOYMENT SERVICES - Account 516430			
Buffalo Public Schools - EDGE	236,600	286,600	
Community Services for Every1, Inc.	-	100,000	
Erie Comm College Training Programs	500,000	500,000	
Goodwill Industries Worksite Mgmt & Subsidized Empl Services	800,000	700,000	
Mental Health Peer Connection Worksite Mgmt	250,000	200,000	
Salvation Army STRIVE	200,000	200,000	
United Way - Works (formerly SNAP)	1,355,400	1,355,400	
TOTAL EMPLOYMENT SERVICES CONTRACTS	**$ 3,342,000**	**$ 3,342,000**	**$ -**
MEDICAID SERVICES - Account 516440			
People Inc. - CASA	208,954	208,954	
TOTAL MEDICAID SERVICES CONTRACTS	**$ 208,954**	**$ 208,954**	**$ -**
INTERPRETER SERVICES - Account 516450			
Deaf Adult Services	30,600	30,600	
International Inst Interpretation Svcs	250,000	250,000	
TOTAL INTERPRETER SERVICES CONTRACTS	**$ 280,600**	**$ 280,600**	**$ -**
SUMMER YOUTH EMPLOYMENT PROGRAM - Account 516460			
Summer Youth Employment Agency	1,523,618	1,691,832	
TOTAL SUMMER YOUTH EMPLOYMENT PROGRAM	**$ 1,523,618**	**$ 1,691,832**	**$ -**
CODE BLUE - Account 516465			
Restoration Society Inc.	330,000	330,000	
Rural Outreach Center	50,000	50,000	
TOTAL CODE BLUE CONTRACTS	**$ 380,000**	**$ 380,000**	**$ -**
TOTAL ALL AGENCIES	**$ 23,227,963**	**$ 27,135,481**	**$ -**

DIVISION OF YOUTH SERVICES



YOUTH SERVICES	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	6,808,738	9,370,429	9,370,429	10,919,853
Other	3,307,832	5,124,825	5,124,825	6,011,261
Total Appropriation	10,116,570	14,495,254	14,495,254	16,931,114
Revenue	6,476,638	7,558,959	7,558,959	9,606,560
County Share	3,639,932	6,936,295	6,936,295	7,324,554

DESCRIPTION

This Division of Youth Services provides secure and specialized secure detention services at the Youth Services Center, 810 East Ferry Street in Buffalo. Alleged Juvenile Delinquents, under age 18, accused of criminal acts that would be crimes if committed at age 18 or older, Juvenile Offenders and Adolescent Offenders, also under age 18, but accused of serious crimes are held at the Secure and Specialized Secure Youth Detention Center. This Division also provides contracted non-secure detention and related juvenile justice services to youth involved in Family Court proceedings.

The Division contracts with New Directions and Gateway-Longview, long established and respected providers of residential care, to provide non-secure detention services for lower risk Juvenile Delinquents involved in Family Court proceedings. The co-ed, boys and girls, cottage is located on the Gateway-Longview campus in Williamsville NY (Erie County).

The Erie County Youth Detention Center and New Directions/Gateway-Longview Non-Secure Detention Cottage also detain youth from other counties throughout Western New York, when requested and approved, due to periodic bed shortages in other areas of the State.

Detained youth are provided medical care, mental health screenings and evaluations, substance abuse screenings and evaluations, family engagement services as well as individual and group counseling. Youth participate in education, recreation and positive youth development group activities. Both Secure and Non-Secure Youth Detention provide a Solution Focused Trauma Informed Care environment with an emphasis on active supervision, positive youth engagement, mentoring, teaching and coaching. The secure and non-secure youth detention centers operate under the oversight of New York State Office of Children and Family Services (OCFS) and are subject to that agency's requirements and regulations. In addition, the Specialized Secure Detention Pods which will house Adolescent Offenders will operate under additional oversight of State Commission of Corrections (SCOC) as well as OCFS.

Youth Services residents are also clients of the wider Juvenile Justice system, and, therefore, the Youth Services Division partners, not only with the Court, but with Erie County Probation, Department of Health, Mental Health, and other divisions of the Department of Social Services, as well as contracted community services.

The Juvenile Delinquency Services Team is the interdepartmental program in which Youth Services plays an important role. Detention Juvenile Justice Counselors engage youth and families immediately upon answer of the police complaint (Appearance Ticket), offering services and guidance that may divert the case from deeper system involvement (Court) as well as continuing work with youth who have appeared in Court but the case outcome remains pending. Appropriate diversion of these cases is considered a national best juvenile justice practice and produces savings at Probation, Detention, out of home placement and Court costs.

MISSION STATEMENT

To facilitate appropriate and timely services to youth involved in the Juvenile Justice System and when appropriate, prevent further Juvenile Justice System penetration. Youth Services also provides a safe, structured, restorative justice environment which uses Solution Focused Trauma Informed Care principles for the youth held at the Youth Services Detention Center. The Youth Services Division strives to work collaboratively with other County departments and community partners in an effort to provide the most effective and efficient services to youth and families.

Program and Service Objectives

- Provide 24 hour, 7 days per week secure and specialized secure detention of alleged Juvenile Delinquents, Juvenile Offenders and Adolescent Offenders who are remanded by the Family Court, Youth Court and criminal courts.
- Provide non-secure out of home placement care to alleged Juvenile Delinquents (JD's) who are remanded by the Family Court.
- Ensure all Youth Services Detention residents receive an admission physical exam, regular medical and first aid care as required, and 24-hour emergency medical care, as needed.
- Ensure positive high-quality educational programs are provided for all Youth Services Detention residents.

- Provide required services to all Youth Services Detention residents, including, meals, recreation, visitation, laundry, and mental health and social work services including family engagement services. In addition, Youth Detention Services provides enrichment and positive youth development activities to support youth in Detention.
- Participate in interdepartmental Juvenile Justice Programs, including the Juvenile Delinquency Services Team (JDST) and alternatives to detention programs.
- Expedite the management of Juvenile cases in a manner that is both fair and just to youths and families, minimizing penetration into the juvenile justice system, while preserving victim's rights and community safety.
- Youth Detention Services is an integral partner in the system wide effort to appropriately reduce residential placement numbers of court involved youth and to reduce lengths of stay in residential programs consistent with national best practices
- Follow and be in compliance with all OCFS and SCOC regulations.
- Execute contracts and service agreements with community-based agencies to provide positive youth development programs in the Secure Detention Facility, including the following: literacy; arts education; anti-violence programs; social and emotional skills; job and career readiness; entrepreneurship; leadership; and science, arts, and culture.

SECURE DETENTION

Top Priorities for 2020

- Continue to provide a restorative justice, Solution Focused Trauma Informed Care environment for residents.
- Continue to further enhance Mental Health Services at Secure Detention through partnership and collaboration with the Department of Mental Health.
- Focus on continued improved training for Youth Detention Worker (YDW) Practices including positive youth engagement, active supervision, conflict resolution, crisis de-escalation, and strategies to deal with youth with mental health issues. Also focus on enhanced training for YDW staff in preparation for new OCFS and SCOC regulations which pertain to working with the 16 and 17 year old raise the age population.
- Continue comprehensive data collection for Youth Services division. This data will be used to improve outcomes for youth and families.
- Continue to reduce the number of critical incidents.
- Continue to Increase family engagement and improve discharge planning.
- Utilization of community partners in Secure Detention through the Youth Bureau. Also continue to partner and collaborate with community organizations to reduce youth admissions to secure detention
- Continue to review and update facility policies and procedures and implement training required to promote consistency in practice. Also review policies and procedures in regards to raise the age regulations.
- Continue to enhance the structured, positive youth development programming in the Secure Detention Facility and throughout the juvenile justice system through use of community partners.
- Improvements to the physical plant and capital improvements to meet raise the age regulations.
- Continue to decrease rates of admission to secure detention by use of alternatives to detention.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Average Daily Population	13	20	30
Days of Care	4,825	7,900	10,950
Length of Stay (days)	8	12	11
Number of hours of structured activities per month	240	240	245

Outcome Measures

- Reduce the number of critical incidents.
- Reduce the amount of downtime as a percentage of residents overall daily agenda.
- Reduce the number of Youth returning (recidivism) to secure detention.
- Work to decrease overtime usage.
- Increase family engagement while youth are residing at Secure Detention.
- Increase the amount and frequency of training for Secure Detention Staff.

NON-SECURE DETENTION

Top Priorities for 2020

- Continue to decrease rates of admission to non- secure detention by use of alternatives to detention. Partnership and collaboration with community organizations to reduce youth admissions to non- secure detention.
- Focus on improved training for Non-Secure Detention Staff. Practices including positive youth engagement, active supervision, conflict resolution, crisis de-escalation, and strategies to deal with youth with Mental Health issues.
- Continue to provide a more restorative justice, Solution Focused Trauma Informed Care environment for residents
- Increase family engagement and discharge planning.
- Continue to reduce the number of critical incidents

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Average Daily Population	5	5	8
Days of Care	1,825	1,925	2,920
Length of Stay (days)	8	11	10

Outcome Measures

- Reduce the number of critical incidents.
- Reduce the number of youth penetrating further into the Juvenile Justice System.
- Increase family engagement while the youth are residing at Non-Secure Detention.
- Increase the amount and frequency of training for Non-Secure Detention staff.

YOUTH DETENTION FAMILY COURT OFFICE

Top Priorities for 2020

- Utilize JDST dashboard as an indicator to needed practice changes across the system of care; to continue to work towards reducing youth penetration of the Juvenile Justice System as measured by successfully maintaining youth in the community.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of Youth Diverted from Detention.	644	318	334

Outcome Measures

- Ratio of total number youth diverted to total number of youth served from both Family Court and Detention.

Cost per Service Unit Output

	Actual 2018	Budgeted 2019	Budgeted 2020
Per Diem Rate	$1,618	$1,426	$1,315

2020 Budget Estimate - Summary of Personal Services

Fund Center: **12520**

Youth Services

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1252010 Administration-Detention										
Full-time Positions										
1 DEPUTY COMMISSIONER (YOUTH SERVICES)	16	1	$94,770	1	$102,390	1	$102,390			
2 SUPERVISOR OF DETENTION FACILITIES	14	1	$91,749	1	$95,487	1	$95,487			
3 CHIEF-FINANCIAL RECORD SERVICES	12	0	$0	1	$70,887	0	$0			
4 YOUTH SVC STAFF DEV & QUALITY ASSUR MGR	11	1	$64,066	1	$65,919	1	$65,919			
5 DETENTION SHIFT SUPERVISOR	10	2	$110,221	2	$113,409	2	$113,409			
6 SUPERVISOR OF CLAIMS ADMINISTRATION	10	1	$58,466	0	$0	1	$60,157			
7 ADMINISTRATIVE CLERK	07	1	$50,682	1	$52,148	1	$52,148			
8 PRINCIPAL CLERK	06	1	$41,186	0	$0	0	$0			Transfer
9 DETENTION FACILITY SECURITY GUARD	05	6	$223,810	6	$232,638	6	$232,638			
10 MAINTENANCE WORKER	05	2	$73,400	2	$77,383	2	$77,383			
11 SENIOR CLERK-TYPIST	04	0	$0	1	$37,105	1	$37,105			Gain
12 SENIOR CLERK-TYPIST	04	1	$33,690	1	$35,875	1	$35,875			
13 LABORER	03	2	$72,634	2	$75,343	2	$75,343			
14 CLERK STENOGRAPHER	02	1	$37,123	1	$38,195	1	$38,195			
15 CLERK TYPIST	01	1	$29,741	1	$30,602	1	$30,602			
Total:		21	$981,538	21	$1,027,381	21	$1,016,651			
Part-time Positions										
1 DETENTION FACILITY SECURITY GUARD (PT)	05	4	$42,800	4	$44,359	4	$44,359			
Total:		4	$42,800	4	$44,359	4	$44,359			
Cost Center 1252020 Intake										
Full-time Positions										
1 DETENTION HOME INTAKE WORKER	08	5	$238,644	5	$248,989	5	$248,989			
Total:		5	$238,644	5	$248,989	5	$248,989			
Part-time Positions										
1 DETENTION HOME INTAKE WORKER (PT)	08	5	$81,380	5	$83,415	5	$83,415			
Total:		5	$81,380	5	$83,415	5	$83,415			
Cost Center 1252030 Non-Secure Child Care										
Full-time Positions										
1 SUPERVISOR OF SOCIAL WORK	11	1	$71,332	1	$73,396	1	$73,396			
2 JUVENILE JUSTICE COUNSELOR	10	6	$360,921	6	$373,402	6	$373,402			
3 ASSISTANT JUVENILE JUSTICE COUNSELOR	09	1	$42,119	0	$0	1	$48,476			
Total:		8	$474,372	7	$446,798	8	$495,274			
Cost Center 1252040 Secure Child Care										
Full-time Positions										
1 JUVENILE JUSTICE COUNSELOR	10	3	$172,789	3	$181,857	3	$181,857			
2 DETENTION RECREATION COORDINATOR	08	1	$41,731	1	$42,939	1	$42,939			
3 YOUTH DETENTION WORKER	06	44	$1,837,624	44	$1,904,980	44	$1,904,980			
Total:		48	$2,052,144	48	$2,129,776	48	$2,129,776			
Part-time Positions										
1 CHAPLAIN (PT)	11	1	$2,756	1	$2,825	1	$2,825			
2 YOUTH DETENTION WORKER (PT)	06	17	$221,185	17	$227,301	17	$227,301			
Total:		18	$223,941	18	$230,126	18	$230,126			

2020 Budget Estimate - Summary of Personal Services

Fund Center: **12520**

Youth Services

		Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1252045 Raise the Age										
Full-time	Positions										
1	DETENTION SHIFT SUPERVISOR	10	3	$143,151	3	$147,291	3	$147,291			
2	JUVENILE JUSTICE COUNSELOR	10	3	$167,332	3	$172,912	3	$172,912			
3	JUVENILE JUSTICE COUNSELOR	10	0	$0	3	$147,291	3	$147,291			New
4	DETENTION HOME INTAKE WORKER	08	2	$83,462	2	$88,150	2	$88,150			
5	SENIOR YOUTH DETENTION WORKER	07	0	$0	8	$249,312	8	$249,312			New*
6	YOUTH DETENTION WORKER	06	6	$220,135	6	$235,695	6	$235,695			
7	YOUTH DETENTION WORKER	06	0	$0	2	$72,534	2	$72,534			New
8	YOUTH DETENTION WORKER	06	8	$280,858	8	$59,210	8	$59,210			Delete*
9	DETENTION FACILITY SECURITY GUARD	05	0	$0	2	$67,358	2	$67,358			New
	Total:		22	$894,938	37	$1,239,753	37	$1,239,753			

Fund Center Summary Totals

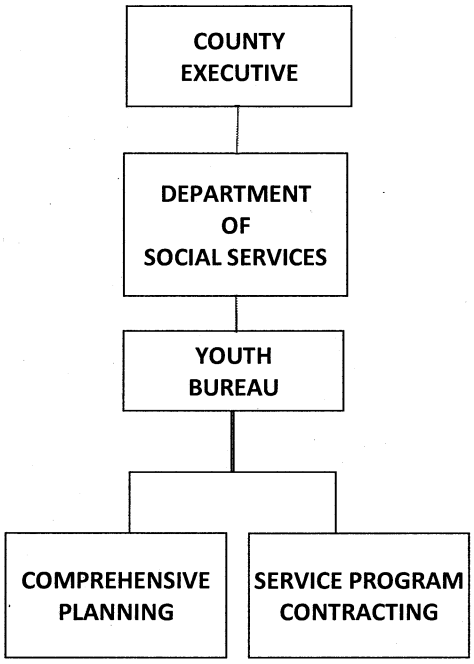
Full-time:	104	$4,641,636	118	$5,092,697	119	$5,130,443	
Part-time:	27	$348,121	27	$357,900	27	$357,900	
Fund Center Totals:	131	$4,989,757	145	$5,450,597	146	$5,488,343	

Fund: 110
Department: Youth Detention
Fund Center: 12520

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	3,246,602	4,540,729	4,540,729	5,092,697	5,130,443	-
500010	Part Time - Wages	210,523	353,459	353,459	357,900	357,900	-
500300	Shift Differential	51,949	80,555	80,555	80,555	80,555	-
500330	Holiday Worked	70,409	104,064	104,064	117,284	117,284	-
500350	Other Employee Payments	19,414	56,160	56,160	56,160	56,160	-
501000	Overtime	454,843	391,950	391,950	678,398	678,398	-
502000	Fringe Benefits	2,754,998	3,843,512	3,843,512	4,499,113	4,499,113	-
505000	Office Supplies	9,500	15,000	15,000	15,000	15,000	-
505200	Clothing Supplies	12,171	35,200	35,200	35,200	35,200	-
505400	Food & Kitchen Supplies	2,314	10,400	10,400	10,400	10,400	-
506200	Maintenance & Repair	22,943	68,000	68,000	68,000	68,000	-
510000	Local Mileage Reimbursement	363	2,340	2,340	2,340	2,340	-
510100	Out Of Area Travel	334	8,000	8,000	8,000	8,000	-
510200	Training And Education	2,830	12,000	12,000	12,000	12,000	-
515000	Utility Charges	10,149	12,500	12,500	12,500	12,500	-
516020	Professional Svcs Contracts & Fees	1,835,905	2,900,000	2,900,000	2,875,000	2,825,000	-
516030	Maintenance Contracts	5,224	9,500	9,500	9,500	9,500	-
516041	Youth Facility Programming	47,706	100,000	100,000	100,000	100,000	-
516050	Dept Payments to ECMCC	661	45,000	45,000	45,000	45,000	-
530000	Other Expenses	12,493	28,000	28,000	28,000	28,000	-
561410	Lab & Technical Equipment	11,000	47,200	47,200	47,200	47,200	-
561420	Office Eqmt, Furniture & Fixtures	9,698	19,000	19,000	19,000	19,000	-
561440	Motor Vehicles	-	42,000	42,000	42,000	42,000	-
570040	Interfund Subsidy-Debt Service	525,951	637,418	637,418	637,361	637,361	-
575040	Interfund Expense-Utility Fund	119,753	175,000	175,000	175,000	131,455	-
910600	ID Purchasing Services	13,525	14,364	14,364	14,364	14,972	-
910700	ID Fleet Services	10,558	5,552	5,552	7,000	33,643	-
911600	ID Jail Management Services	3,831	-	-	973,972	973,972	-
912215	ID DPW Mail Srvs	282	431	431	431	315	-
912220	ID Buildings and Grounds Services	325,194	295,000	295,000	295,000	295,000	-
912400	ID Mental Health Services	230,000	230,000	230,000	230,000	230,000	-
912420	ID Forensic Mental Health Services	110,972	115,752	115,752	120,147	120,147	-
912520	ID Youth Detention Services	(810,515)	(839,135)	(839,135)	(1,040,139)	(874,922)	-
912700	ID Health Services	567,737	881,831	881,831	881,831	908,815	-
980000	ID DISS Services	227,253	254,472	254,472	262,106	261,363	-
	Total Appropriations	10,116,570	14,495,254	14,495,254	16,768,320	16,931,114	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
407580	State Aid -School Breakfast Program	492	2,500	2,500	779	779	-
407590	State Aid - School Lunch Program	285	1,500	1,500	460	460	-
407600	State Aid - Secure Det Out of Cty	1,505,280	294,680	294,680	1,012,320	1,012,320	-
407610	State Aid - Secure Detention Local	3,802,894	2,845,990	2,845,990	2,630,661	2,679,661	-
407615	State Aid - Non-Secure Local Det	486,515	612,500	612,500	612,500	612,500	-
407625	State Aid - Raise the Age (RTA)	525,424	3,746,789	3,746,789	5,261,800	5,261,800	-
410180	Fed Aid - School Breakfast Program	10,263	20,000	20,000	16,473	16,473	-
412000	Fed Aid - School Lunch Program	15,894	35,000	35,000	22,567	22,567	-
420060	Remb Other Govt Non-Secure Det	129,591	-	-	-	-	-
	Total Revenues	6,476,638	7,558,959	7,558,959	9,557,560	9,606,560	-

YOUTH BUREAU



YOUTH BUREAU	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	283,935	368,749	368,749	363,545
Other	1,600,692	2,057,871	2,057,871	2,380,822
Total Appropriation	1,884,627	2,426,620	2,426,620	2,744,367
Revenue	1,586,891	1,559,167	1,559,167	1,916,550
County Share	297,736	867,453	867,453	827,817

DESCRIPTION

The Erie County Youth Bureau plans, develops and administers a comprehensive and coordinated countywide system of youth services aimed at delinquency prevention and positive youth development. The Youth Bureau monitors state and county aid to support youth service and recreation programs provided by youth-serving not-for profit agencies and Municipal Town and Village youth bureaus located throughout the County.

The Youth Bureau reports to the leadership of the Department of Social Services and its offices are housed at the administrative offices of the Youth Services Center located at 810 East Ferry Street, Buffalo, NY 14211. The Youth Bureau is accountable to the Deputy Commissioner for Youth Services and permits utilization of clerical and support staff for both the Youth Bureau and the Secure Detention Facility.

The Youth Bureau annually grants funding to approximately 75 community-based organizations and local youth bureaus providing positive youth development programs throughout Erie County. Funded agencies are selected through a competitive request for proposals process. Agency past performance, monitoring, and performance measures are taken into consideration when making decisions. In addition, each contracted agency is required to utilize a reporting dashboard in an effort to demonstrate performance-based success. These measures provide data to display the quantitative impact agencies are making in the lives of youth and ensure that the Youth Bureau operates similarly to a highly efficient foundation.

The Youth Bureau manages a NYS mandated voluntary citizen advisory board which actively represents the community at-large through reviewing and scoring proposals, interviewing agencies, and participating in agency site visits.

The Erie County Youth Bureau has the largest Resource Allocation Plan in New York State.

The Youth Bureau receives state aid for Youth Development Program, Supervision and Treatment Services for Juvenile Program Initiatives, and Runaway and Homeless Youth Agencies aid. The New York State Office of Children and Family Services is the funding and regulating agency for Youth Bureau functions.

MISSION STATEMENT

The mission of the Erie County Youth Bureau is to serve youth and families through support of positive youth development programs and juvenile delinquency prevention and intervention programs that strengthen families and communities.

Program and Service Objectives

CENTRAL ADMINISTRATION

- Collect, research, and analyze data to serve the needs of youth and provide performance based evaluations of programs and service impact.
- Develop Requests for Proposals based on emerging trends and the specific needs of youth and families in Erie County.
- Ensure the delivery of quality services to youth and the responsible use of state and county funds through regular, unannounced monitoring visits to agency programs and audit of fiscal expenditures.
- Provide technical assistance, information and advice to service agencies as needed to resolve program, fiscal, and management issues.
- Monitor timely submission of state reimbursement claims.

SERVICE PROGRAM CONTRACTING

- Execute contracts and service agreements with community-based agencies and local youth bureaus for programs serving the needs of youth. Ensure the provision of a broad range of services, including but not limited to the following: academic enrichment; drug and alcohol prevention; physical, mental, and emotional health and wellness; mentoring; counseling; anti-violence, and bullying prevention; youth employment and job readiness; family support; and youth leadership and civic engagement.
- Ensure the delivery of appropriate services to youth by service agencies through Youth Development Program funding.
- Ensure the provision of appropriate services through the Runaway and Homeless Youth Program.

Top Priorities for 2020

- Use of NYS Touchstone Life Areas Outcome Measurements and Quality Youth Development System to insure effective service delivery quality improvement of contracted agencies.
- Continue to monitor each Youth Bureau funded agency and program (including Primetime) through unannounced site visits.
- Continue to enhance the structured, positive youth development programming in the Secure Detention Fscility and throughout the juvenile justice system through use of community partners.
- Work with the New York State Office of Children and Family Services (OCFS) and New York State Association of Youth Bureaus and Youth Boards on enhancing and continuing to improve the coordination, delivery, and advocacy of services offered by youth bureaus statewide.
- Create training opportunities on current topics, trends, and evidence-based programs relevant to Positive Youth Development for Local Youth Bureaus and not-for--profit agencies.
- Maintain appropriate representation and active participation of the Erie County Youth Board.
- Coordinate Erie County Juvenile Justice Collaborative and related inititiatives.
- Adminster Supervision Treatment Services for Juveniles Program funding and service provision.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of community-based service agency and local youth bureau contracts maintained.	134	127	130
Number of youth receiving Youth Development Program (YDP) funding.	12,000	12,000	12,000
Number of youth receiving Runaway and Homeless Youth (RHY) services.	1,875	1,875	1800
Number of youth receiving Operation Summer Primetime services.	4,500	5,000	5,000
Number of agencies completing NYS Touchstone Life Area annual program outcome reports on key indicators.	127	120	124

Cost per Service Unit Output

		Actual 2018	Estimated 2019	Estimated 2020
Gross cost per child served (Formula based on dividing the number of youth served into the amount of money spent on each program).	**YDP**	$63	$67	$67
	RHY	$128	$128	$122
	Summer Primetime	$111	$120	$120

Performance Measures

- Each agency achieves or exceeds their primary, measureable program objectives on their NYS QYDS Annual Reports.
- Each agency provides for collection of aggregate data for similar programs to display the collective impact that all programs are having system-wide.
- Each agency and local youth bureau operates program in accordance with the goals and objectives outlined in the program proposal as demonstrated by observations made by Youth Bureau staff and Youth Board members during unannounced site visits that take place throughout the year.
- Each agency remains in compliance with all fiscal and programmatic reporting requirements and timely submission of contractually-required documents.

2020 Budget Estimate - Summary of Personal Services

Fund Center: **12530**

Youth Bureau

		Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1253010 Youth Dev. Delinquency Prevention										
Full-time	Positions										
1	SR DIRECTOR OF YOUTH BUREAU (SOC SVCS)	14	1	$83,789	1	$86,213	1	$86,213			
2	YOUTH SERVICES PLANNING COORDINATOR	08	2	$90,072	2	$97,204	2	$97,204			
3	SENIOR ACCOUNT CLERK	06	1	$46,322	1	$48,151	1	$48,151			
	Total:		4	$220,183	4	$231,568	4	$231,568			

Fund Center Summary Totals

Full-time:	4	$220,183	4	$231,568	4	$231,568	
Fund Center Totals:	4	$220,183	4	$231,568	4	$231,568	

Fund: 110
Department: Youth Bureau
Fund Center: 12530

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	183,964	228,872	228,872	231,568	231,568	-
500300	Shift Differential	11	-	-	-	-	-
500350	Other Employee Payments	-	2,000	2,000	2,000	2,000	-
501000	Overtime	308	4,000	4,000	2,500	2,500	-
502000	Fringe Benefits	99,652	133,877	133,877	129,837	127,477	-
505000	Office Supplies	1,000	1,000	1,000	1,000	1,000	-
505400	Food & Kitchen Supplies	1,208	2,500	2,500	2,500	2,500	-
510000	Local Mileage Reimbursement	1,974	3,500	3,500	3,500	3,500	-
510100	Out Of Area Travel	1,693	3,500	3,500	3,500	2,500	-
510200	Training And Education	1,335	3,500	3,500	3,500	3,500	-
516020	Professional Svcs Contracts & Fees	-	9,000	9,000	-	-	-
517649	Homeless Advance	132,478	121,093	121,093	121,093	121,093	-
517653	Homeless Reimbursement	88,123	51,086	51,086	51,086	51,086	-
517749	Operation Prime Time	486,535	600,000	600,000	600,000	600,000	-
517769	Runaway Advance	57,212	57,212	57,212	57,212	57,212	-
517773	Runaway Reimbursement	34,328	34,328	34,328	34,328	34,328	-
517876	Youth Development Programs	781,934	801,770	801,770	799,495	799,495	-
517878	Youth Programs - CF	-	63,500	63,500	-	-	-
517879	Supervision & Treatment Srv for Juv	291,936	590,000	590,000	990,000	990,000	-
530000	Other Expenses	-	1,000	1,000	1,000	1,000	-
910600	ID Purchasing Services	2,021	2,147	2,147	2,147	2,237	-
910700	ID Fleet Services	1,043	1,879	1,879	1,879	1,114	-
912000	ID Dept of Social Services Svcs	80,441	77,828	77,828	77,828	77,828	-
912215	ID DPW Mail Srvs	57	45	45	45	63	-
912530	ID Youth Bureau Services	(486,535)	(500,000)	(500,000)	(500,000)	(500,000)	-
912600	ID Probation Services	114,719	120,616	120,616	121,836	121,836	-
980000	ID DISS Services	9,191	12,367	12,367	12,367	10,530	-
	Total Appropriations	1,884,628	2,426,620	2,426,620	2,750,221	2,744,367	-

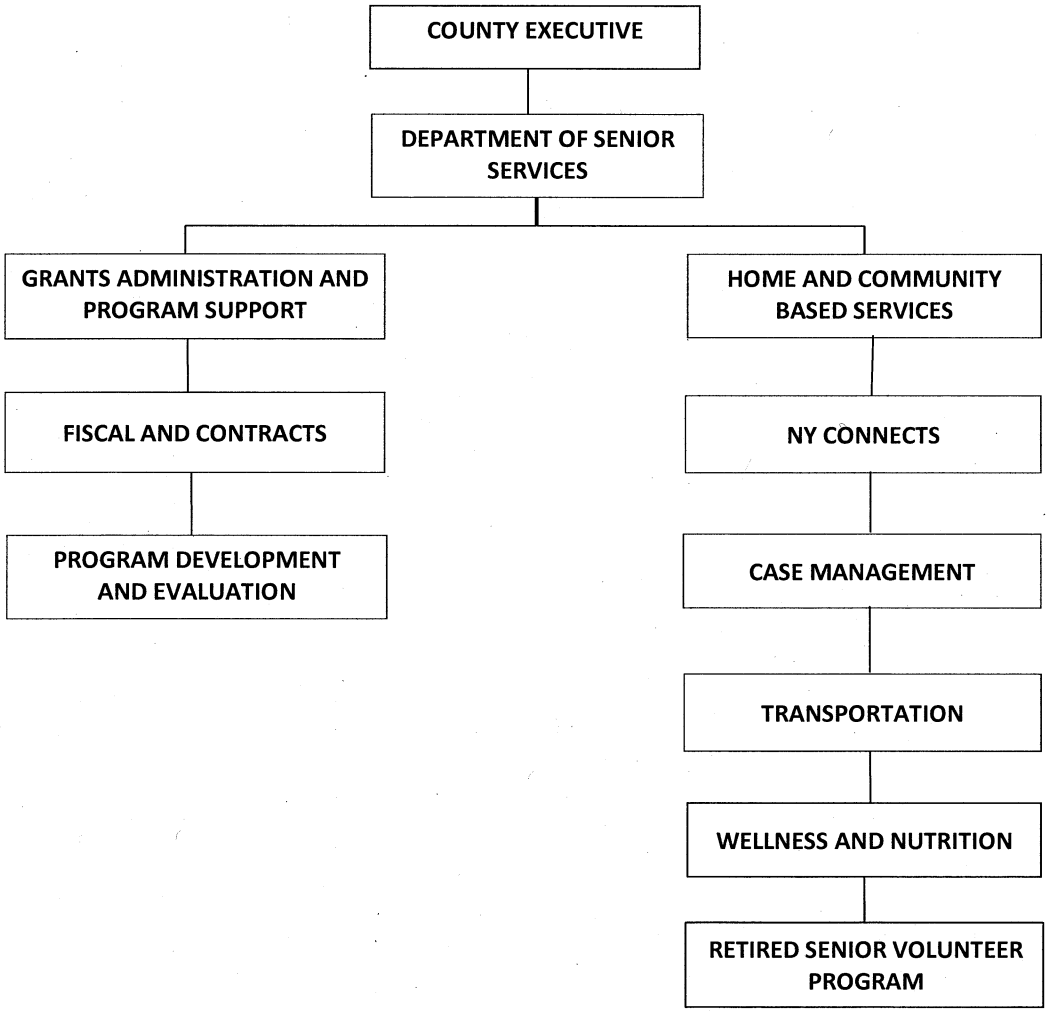
Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
408000	State Aid - Youth Programs	79,426	20,000	20,000	22,275	22,275	-
408020	Youth - Reimbursement Programs	810,472	801,770	801,770	799,495	799,495	-
408030	Youth - Runaway Advance Prog	34,972	34,327	34,327	34,327	34,327	-
408040	Youth - Runaway Reimburse Prog	34,328	34,328	34,328	34,328	34,328	-
408050	Youth - Homeless Advance Prog	86,038	72,656	72,656	72,656	72,656	-
408060	Youth - Homeless Reimburse Prog	81,896	51,086	51,086	51,086	51,086	-
408065	Youth - Supervision and Treatment	459,759	545,000	545,000	902,383	902,383	-
	Total Revenues	1,586,891	1,559,167	1,559,167	1,916,550	1,916,550	-

YOUTH DEVELOPMENT PROGRAMS - Account 517876

AGENCY CONTRACTUAL EXPENSE	2019 LEGISLATIVE ADOPTED	2020 RECOMMENDATION	2020 LEGISLATIVE ADOPTED
Access of WNY, Inc.	11,250	10,000	
African Cultural Center	-	7,500	
Best Self Behavioral Health	15,000	10,000	
Big Brothers Big Sisters of Erie County	11,250	10,000	
Blossom Garden	7,000	5,000	
Boys & Girls Club of Buffalo	11,250	7,500	
Boys & Girls Club of Eden-Lakeshore	7,000	10,000	
Boys & Girls Club of Elma, Marilla, Wales	7,000	10,000	
Boys & Girls Club of Holland	8,000	10,000	
Boys & Girls Club of Orchard Park	15,000	10,000	
Boys & Girls Club of the Northtowns	11,250	10,000	
Boys & Girls Clubs of East Aurora	8,000	7,500	
Buffalo Center for Arts & Technology	15,000	15,000	
Buffalo City Swimmers	-	10,000	
Community Action Organization	11,250	10,000	
Compeer of Greater Buffalo	15,000	10,000	
Cradle Beach Camp	11,250	15,000	
Daemen College Center for Sustainability	11,250	-	
Enlightenment Bookstore & Literary Arts Center	11,250	7,500	
ERHDC/The Belle Center	11,250	7,500	
Erie County Restorative Justice Coalition	11,250	7,500	
F-Bites	11,250	15,000	
Girl Scouts	15,000	10,000	
Greater Niagara Frontier Council Boy Scouts	11,250	7,500	
H.E.A.L. International	11,250	-	
Jewish Community Center	7,500	10,000	
Just for Kids	-	10,000	
Karen Society of Buffalo	9,000	7,500	
Ken-Ton Closet Inc.	-	-	
Kids Escaping Drugs	-	5,000	
King Urban Life Center	11,250	7,500	
Literacy New York Buffalo-Niagara	7,500	10,000	
Matt Urban Center	11,250	7,500	
Metro CDC	-	7,500	
Mission: IGNITE Computers for Children	11,250	10,000	
Mt. Olive Baptist Church	10,000	10,000	
National Federation for Just Communities	-	-	
Native American Community Services	11,250	15,000	
North Buffalo CDC	8,500	7,500	
North West Buffalo Comm. Center	-	15,000	
Old First Ward Community Association	-	10,000	
Peace of The City Ministries	15,000	15,000	
Police Athletic League	11,250	-	
Resource Council of WNY	-	7,500	
Schiller Park Community Center	11,250	-	
Seneca Babcock Community Assoc	11,250	7,500	
Seneca Street Development Corp	11,250	15,000	
The Research Foundation for SUNY, Urban Studies	11,250	15,000	
Tru-Way Community Center	11,250	15,000	
University District CDA (Gloria Parks)	12,225	10,000	
Urban Christian Ministries	11,250	5,000	
Valley Community Center	15,000	15,000	

AGENCY CONTRACTUAL EXPENSE	2019 LEGISLATIVE ADOPTED	2020 RECOMMENDATION	2020 LEGISLATIVE ADOPTED
City of Buffalo	15,000	-	
City of Lackawanna - Youth Board	10,000	10,000	
Town of Amherst - Youth & Recreation Department	54,863	54,863	
Town of Cheektowaga - Youth Engaging in Services	37,800	37,800	
Town of Clarence - Youth Bureau	20,895	20,895	
Town of Hamburg - Dept. of Youth, Rec., & Seniors	34,780	34,780	
Town of Lancaster - Youth Bureau	23,625	23,625	
Town of Orchard Park Recreation Dept.	-	13,000	
Town of Tonawanda - Youth, Parks and Recreation	36,750	36,500	
Town of West Seneca - Youth Bureau	23,032	23,032	
Village of Hamburg - Recreation Dept.	5,000	5,000	
WAVE Buffalo	4,550	-	
West Side Community Services	-	15,000	
Westminister Eco.Development	15,000	15,000	
Willie Hutch Jones Sports and Education	15,000	10,000	
WNY United Against Drugs and Alcohol	15,000	15,000	
WNY Youth Muslim Basketball League, Inc.	-	-	
Young Audiences of Western New York	11,250	15,000	
YWCA Western New York	12,500	10,000	
TOTAL YDP FUNDS	**$ 801,770**	**$ 799,495**	**$ -**
YOUTH PROGRAMS - County Funded - Account 517878			
Boys & Girls Club of the Northtowns	11,000	-	
Cheektowaga Youth Bureau	2,500	-	
Depew-Lancaster Boys and Girls Club	12,000	-	
East Aurora Boys and Girls Club	10,000	-	
Elma, Marilla, Wales Boys and Girls Club	5,000	-	
Holland Boys and Girls Club	5,000	-	
Lancaster Youth Bureau	5,000	-	
Orchard Park Youth Bureau	13,000	-	
TOTAL YDP-CF FUNDS	**$ 52,500**	**$ -**	**$ -**
HOMELESS ADVANCE PROGRAMS - Account 517649			
Compass House	11,680	11,680	
Plymouth Crossroads	54,707	54,707	
Teaching and Restoring Youth (TRY)	54,706	54,706	
TOTAL HOMELESS ADVANCE FUNDS	**$ 121,093**	**$ 121,093**	**$ -**
HOMELESS REIMBURSEMENT PROGRAMS - Account 517653			
Compass House	51,086	51,086	
TOTAL HOMELESS REIMBURSEMENT FUNDS	**$ 51,086**	**$ 51,086**	**$ -**
RUNAWAY ADVANCE PROGRAMS - Account 517769			
Compass House	57,212	57,212	
TOTAL RUNAWAY ADVANCE FUNDS	**$ 57,212**	**$ 57,212**	**$ -**
RUNAWAY REIMBURSEMENT PROGRAMS - Account 517773			
Compass House	34,328	34,328	
TOTAL RUNAWAY REIMBURSEMENT FUNDS	**$ 34,328**	**$ 34,328**	**$ -**
TOTAL ALL YOUTH BUREAU AGENCY FUNDS	**$ 1,065,489**	**$ 1,063,214**	**$ -**

DEPARTMENT OF SENIOR SERVICES



SENIOR SERVICES	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	845,305	881,664	881,664	559,631
Other	1,586,371	2,675,467	2,675,467	3,063,838
Total Appropriation	2,431,676	3,557,131	3,557,131	3,623,469
Revenue	25	0	0	0
County Share	2,431,651	3,557,131	3,557,131	3,623,469

DESCRIPTION

The Department of Senior Services is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of older persons in Erie County. Special emphasis is given to the needs of low-income, minority and functionally disabled elderly persons to prevent costly institutionalization and foster the appropriate use of long-term care services.

MISSION STATEMENT

To promote the well-being of all older adults through coordinated and cost-effective services which enhance their independence, dignity and quality of life.

GRANTS ADMINISTRATION AND PROGRAM DEVELOPMENT

Grants Administration and Program Development encompasses administrative functions within the Department of Senior Services: Fiscal Management; Contracts; Program Development and Evaluation.

Fiscal Management and Contracts

Program Description

Fiscal Management and Contracts is responsible for preparing and monitoring county and grantor contracts, budgets and expenditures. Functions include processing of reimbursement claims for Federal and State grants, vendor payments, revenue receipts, interdepartmental billings, compilation of fiscal data for state quarterly reporting and reviewing subcontractor fiscal reports. The unit encompasses the function of crafting, negotiating, executing, and monitoring contracts with providers of home and community-based services for older adults in the County.

Program and Service Objectives

- Apply for, receive and disburse grant funds for the delivery of services to older adults in Erie County in accordance with grant objectives.
- Prepare and negotiate contracts with service providers as required by departmental needs and based on Federal, New York State or County of Erie fiscal year.
- Monitor performance of each contractor against contract expectations and conduct a yearly assessment

Top Priorities for 2020

- Continue to work with contractors to implement quality and efficiency improvement processes for all services.
- Improved efficiency of the annual contract assessment process for services.
- Increase the percentage of contracts fully executed prior to the beginning on contract term.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of executed contracts	126	132	132
Number of sub-contractors	87	90	90

Outcome Measure

	Actual 2018	Estimated 2019	Estimated 2020
Percentage of contracts initiated 35 days prior to contract period.	42%	50%	75%

Performance Goal

	Estimated 2019	Goal 2020	Goal 2021	Goal 2022
Percentage of contract agencies assessed within 365 days of previous assessment.	65%	95%	99%	99%
Percent of contracts assessment reports completed within 45 days of assessment.	90%	95%	95%	95%

Program Development and Evaluation

Program Description

Program Development and Evaluation is responsible for planning, developing and monitoring services for the older adult population of Erie County. It evaluates the needs of older adults and develops programs to meet them, with the goal of helping seniors remain healthy and independent.

Program and Service Objectives

- Identify and cultivate resources, including Federal and State funds, private grants, and other sources of funding, to support the mission of the Department.
- Identify and address gaps in the older adult service system, and ensure effective targeting to at-risk populations including low income, minority, and rural populations.
- Promote a vibrant community-based service system to ensure the availability of consistent, reliable services.
- Evaluate direct and sub-contracted services for efficiency and quality.

Top Priorities for 2020

- Implement solutions to address shortcomings in the availability of personal care services throughout Erie County by contracting with new agencies, expanding the use of consumer-directed services and working with community partners to advocate for workforce development in this crucial area of need.
- Increase community capacity to serve family caregivers of the frail elderly, especially those with Alzheimer's disease, through new and expanded community partnerships.
- Evaluate the Ready Set Home program to provide better understanding of the need it fills and address the barriers associated with higher service usage.
- Continue building the infrastructure place for Medicare billing for the Diabetes Self-Management Program and begin Medicare billing for the Diabetes Self-Management Program, in partnership with the Western New York Integrated Care Collaborative (WNYICC).
- Explore and implement business opportunities through the WNYICC partnership.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 20120
Percentage of services surveyed.	70%	75%	80%
Number of new resources generated for the Department.	3	2	2
Number of new and/or redeveloped programs.	3	2	2

Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
New revenue generated.	$450,000	$350,000	$300,000
Percentage of rural demographic targeting goals met.	NA	46%	60%

Performance Goal

	Estimated 2019	Goal 2020	Goal 2021	Goal 2022
Percent of services surveyed.	80%	85%	90%	95%

LONG TERM CARE AND COMMUNITY BASED SERVICES

Long Term Care and Community Based Services encompasses all direct and sub-contracted services funded through grants and revenue received by the Department of Senior Services. Functional areas include: NY Connects, the Aging and Disability Resource Center for Erie County; Case Management; Transportation; Wellness and Nutrition; and the Retired and Senior Volunteer Program

NY Connects

Program Description

NY Connects is the designated Aging and Disability Resource Center for Erie County, and provides information and assistance with long term services and support for older adults, people with disabilities of all ages and caregivers. Case managers provide personalized options counseling to help individuals make informed decisions on long term care needs and assist in accessing services and supports. NY Connects encompasses the Insurance Resource Center (IRC), which provides unbiased information on insurance options; the Caregiver Resource Center (CRC), which is dedicated to meeting the needs of informal caregivers by providing caregiver case management and information and assistance; and the Ready Set Home program that helps individuals transition from facility-based l care to home.

Program and Service Objectives

- Assist residents to maintain their safety and independence while remaining in their homes or returning home by providing person centered options counseling and information on Long Term Services and Supports.
- Assist individuals in obtaining appropriate health care and long-term care insurance.
- Assist families and caregivers to obtain needed financial benefits.
- Provide individualized support to caregivers who need help in continuing their care giving efforts.

Top Priorities for 2020

- Enhance the visibility and public awareness of NY Connects; expand staff presence in the community; and increase the number of clients served annually.
- Strengthen the partnership with Western New York Independent Living to work together as one to ensure service to persons of all ages and disabilities.
- To increase the number of Public benefit applications completed by staff through the Benefit Enrollment Center project, especially in underserved populations.
- Expand the full usage and capabilities of the new call center technology.
- Expand Health Insurance Information Counseling Program (HIICAP) outreach in conjunction with the Benefit Enrollment Center project.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of clients screened for Medicaid or other LTC programs.	1,088	1,600	1,800
Number of utility-related calls to NY Connects.	1,051	1,300	1,400
Number of NY Connects clients receiving information and referrals through the Call Center.	11,229	12,884	13,000
Number of Insurance Resource Center outreaches.	46	80	80

Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Percentage of surveyed callers rating the way the call was handled as good or excellent.	93%	95%	95%
Percentage of surveyed callers indicating that the information they received was helpful.	88%	90%	93%
Number of safe assisted discharges from skilled nursing facilities.	18	40	40
Number of clients enrolled in Medicare Savings Plans (MSP) or Low-Income Subsidy (LIS).	439	500	500
Percentage of the number of calls reporting knowledge of NY Connects from public education and outreach.	3%	5%	10%

Cost per Service Unit Output

	Actual 2018	Budgeted 2019	Budgeted 2020
Cost per Information and Assistance unit across Department providers.	$53.23	$54.52	$47.59

Performance Goals

	Estimated 2019	Goal 2020	Goal 2021	Goal 2022
Number of contacts in which Information & Assistance was provided by staff.	22,376	26,002	26,500	27,000
Outreaches and promotional contacts – IRC.	80	80	80	80

Case Management

Program Description

Case Managers meet with frail and homebound elderly in their homes to complete a full assessment of client assets and challenges. The client, caregivers and other informal supports may be involved in the discussion. A person-centered care plan is developed, of which the overriding goal is to assist people in staying in their homes and to avoid unnecessary institutionalization. Toward that end, care plans include services tailored to the individual and may include programs in one or more of the following areas: mental health, home-delivered meals, home care, adult social day care, weatherization assistance, home repair, obtaining assistance with insurance and other financial needs, as well as supporting caregivers in sustaining their efforts on behalf of loved ones. The Case Management team provides supervision to community-based agencies providing sub-contracted case management services to insure consistent assessment and care planning and serves as the

single point of authorization for all department funded home-based services including home care, home-delivered meals, social adult day and other supportive services.

Program and Service Objectives

- Link older adults and their caregivers with services that enable them to remain safely at home.
- Assist families and caregivers to obtain needed benefits.
- Conduct community outreach to increase awareness of the availability of services.

Top Priorities for 2020

- Improve both Information and Assistance as well as Case Management unit tracking in accordance with NYSOFA requirements.
- Increase referrals from the Department to programs and services available through community partners, focusing on caregiver supports.
- Provide short term episodic overnight respite to caregivers in need.
- Increase referrals to behavioral health services.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of Information and Assistance Units.	9,367	10,876	14,502
Number of clients receiving case management services (intake, assessment and/or full case monitoring).	4,753	4,500	4,600
Number of case management service hours provided.	29,867	27,894	28,894
Number of behavioral health referrals.	114	120	132
Number of clients receiving consumer directed home care.	156	187	205
Number of caregiver counseling hours provided.	76	90	108

Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Number of clients served with Home Care Services.	405	572	600
Number of hours of respite (Adult Day Services) provided to caregivers.	64,127	61,347	62,000
Number of service hours provided through the consumer directed home care program.	22,606	18,288	21,600
Percentage of all home care cases that are consumer directed.	39%	22%	25%

Cost per Service Unit Output

	Actual 2019	Budgeted 2019	Budgeted 2020
Cost per client (annual).	$441.69	$425.02	$424.10
Cost per case management hour (annual).	$70.29	$68.57	$67.52
Average cost per hour of respite (Home Care).	$34.78	$37.68	$37.31
Average cost per hour of respite (Social Adult Day).	$7.75	$7.75	$8.14

Performance Goals

	Estimated 2019	Goal 2020	Goal 2021	Goal 2022
Percentage increase in number of clients referred for behavioral health services.	1%	2.5%	1%	1%
Percent increase in clients assisted in MSP/LIS application.	1%	5%	5%	5%
Percent of care plans approved within one month.	32%	100%	100%	100%

Transportation

Program Description

The transportation program provides older adults who are unable to drive with rides to medical appointments, grocery shopping and senior centers for congregate meals. The Department performs the Central Dispatch function for Going Places, a transportation partnership with Erie County municipalities and subcontracted transportation service providers.

Program and Service Objective

- Maintain a comprehensive community-based transportation program to assist older adults who are temporarily or permanently not able to drive.

Top Priorities for 2020

- Increase awareness of transportation resources that are available to older adults in their communities. Ensure this information is provided to older adults and caregivers.
- Provide streamlined access to transportation to targeted clients. Target populations include Case Managed clients and Caregivers of those with dementia.
- Improve customer service experience.
- Realize process improvements through the use of web based dispatching software.
- Reduce the number of ride refusals due to scheduling capacity.
- Pilot ride sharing services.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of clients receiving transportation services.	2,313	2,350	2,400
Number of rides provided through Going Places and sub-contracted transportation providers.	63,771	65,000	67,200

Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Percentage of clients reporting service is excellent.	49%	75%	75%
Percentage of clients reporting services help them stay in their home.	50%	75%	75%
Number of medical rides refused.	1,158	0	0

Cost per Service Unit Output

	Actual 2018	Budgeted 2019	Budgeted 2020
Cost per client (annual).	$453.85	$517.52	$523.88
Cost per one-way trip.	$16.46	$18.71	$18.71

Performance Goals

	Estimated 2019	Goal 2020	Goal 2021	Goal 2022
Reduced percentage of medical rides refused annually.	100%	100%	100%	100%
Percent of clients giving transportation service the highest rating of excellent.	55	75%	80%	85%

Wellness and Nutrition

Program Description

Wellness and Nutrition includes all of the Department's evidence-based health promotion activities and the Erie County Elderly Nutrition Services (ECENS) program. ECENS is the second largest in New York State, serving almost one million meals annually to County residents 60 years of age or older. The nutrition program has two components: Stay Fit Congregate Dining and Home-Delivered meals. Health Promotion activities include "Club 99," the senior fitness program implemented in conjunction with local senior centers; "A Matter of Balance" / Falls Prevention Class; "Aging Mastery" Programs; and the Living Healthy program which offers Chronic Disease Self-Management classes as well as Diabetes Self-Management classes.

Program and Service Objectives

- Encourage healthy lifestyles that include greater levels of physical activity, increased control over chronic conditions and pro-activity toward reducing individual health risks.
- Help older adults maintain health by providing nutritiously balanced meals, nutrition education, nutrition counseling and health cooking demonstrations.
- Encourage social engagement through congregate dining and use of volunteers to make friendly visits while delivering meals to home bound seniors.
- Provide evidence-based health promotion activities including Chronic Disease Self-Management, Diabetes Self-Management and Matter of Balance.
- Support seniors to remain independent.

Top Priorities for 2020

- Continue to increase participation in the Stay Fit Dining and Home Delivered Meals programs.
- Encourage Healthy Lifestyles through nutrition and education.
- Continue to build capacity to provide A Matter of Balance and Aging Mastery Programs and Club 99 with volunteer leaders.
- Build capacity in the Powerful Tools for Caregivers Program with trained staff and volunteers.
- Expand Living Healthy programs: Chronic Disease Self-Management program (CDSMP) and Diabetes Self-Management program (DSMP).
- Reach underserved populations with new dining options, such as the restaurant dining program.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of registered congregate meal participants.	2,811	3,000	3,200
Number of clients receiving home-delivered meals.	2,787	3,000	3,000

	Actual 2018	Estimated 2019	Estimated 2020
Number of clients receiving nutrition counseling services.	1,174	2,000	2,200
Number of Club 99 participants.	850	900	950
Number of trained peer leaders supporting Living Healthy programs.	28	21	30

Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Percentage of participants rating meals good to excellent.	65%	75%	80%
Total number of Club 99 exercise hours.	32,894	30,500	33,500
Number of clients completing Living Healthy programs.	252	190	275
Percentage of Living Healthy classes led by volunteer peer leader.	60%	80%	80%

Cost per Service Unit Output

	Actual 2018	Budgeted 2019	Budgeted 2020
Cost per congregate meal.*	$4.62	$5.56	$5.73
Cost per home-delivered meal (lunch-dinner combo).*	$6.72	$8.36	$9.03
Cost per exercise hour per participant.	$3.07	$3.29	$3.04
Cost per Club 99 participant (annual).	$118.68	$111.48	$107.30

*Based on payments to food vendors divided by number of meals and the 2020 cost is subject to finalization.

Performance Goals

	Estimated 2019	Goal 2020	Goal 2021	Goal 2022
Increase client participation in Living Healthy.	5%	30%	10%	10%
Increase number of Matter of Balance Coaches.	17%	20%	20%	20
Percentage of participants rating food good to excellent.	75%	80%	85%	85%
Open new dining sites.	2	2	2	2

University Express

Program Description

University Express is a lifelong learning program that has been in existence since 2006. This program offers free educational classes to all older adults in Erie County at various locations in the community, including senior centers and public libraries. Volunteer instructors include retired faculty and other professionals, who offer classes in their area of expertise or interest. University Express provides older adults opportunities to be informed, engaged and able to build their social networks. Participants receive information about all of the programs and services that the Erie County Department of Senior Services offers.

Program and Service Objectives

- Bring learning opportunities to older adults in Erie County.
- Provide service and volunteer opportunities for highly skilled volunteers.
- Connect with new program participants (older adults) each semester.
- Educate older adults on the services that the Erie County Department of Senior Services offers.

Top Priorities for 2020

- Provide 100 class topics at 12 sites during each semester (Fall/Spring).
- Include at least 40 new topics per semester.
- Increase the utilization of the email listserv to conserve resources.
- Create one new site location within the City of Buffalo and one new site location in a rural area in Erie County.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Attendance/number of units during the period	62,500	68,000	72,000
New participants added to email listserv	76	100	120

Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Percentage of participants reporting they learned something new.	98%	98%	98%
Percentage of participants indicating they would recommend University Express to a friend.	100%	100%	100%

Cost per Service Unit Output

	Actual 2018	Budgeted 2019	Budgeted 2020
Cost per duplicated attendee/unit of service	$11.72	$11.16	$11.00

Performance Goals

	Estimated 2019	Goal 2020	Goal 2021	Goal 2022
Increase the number of emails on the listserv to conserve resources.	644	750	875	1,025
Create new sites in rural Erie County.	1	1	1	1
Create new sites within the City of Buffalo.	1	1	1	1

Retired and Senior Volunteer Program (RSVP)

Program Description

RSVP is a federally-sponsored program under the Corporation for National and Community Service to recruit, train and place persons fifty-five years of age and older in volunteer placements in the community. The program presently has approximately 600 volunteers placed in ninety-seven nonprofit cultural and human service organizations in the county.

Program and Service Objectives

- Recruit older adults to serve as RSVP volunteers.
- Link older adults with opportunities for high value volunteering throughout Erie County.
- Formally acknowledge the value of RSVP volunteers through appreciation and recognition events.
- Document impact of RSVP volunteer service activities.

Top Priorities for 2020

- Achieve the target number for the Corporations focus area, "Healthy Futures" that highlight "aging in place" and "access to care" through 200 unduplicated volunteers in the home delivered meals, transportation, social supports respites and wellness programs.
- Collect at least 80 completed Social Isolation surveys from recipients of home delivered meals or transportation services to meet the Corporation's required target for volunteers in program assignments.
- Increase unduplicated number of volunteers in service categories in need of improvement such as: veteran and military family support; GED support; and leading or assisting Bone Builder/Senior Fitness programs

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of volunteers participating in program	506	550	600
New volunteers recruited	41	50	75

Outcome Measure

	Actual 2018	Estimated 2019	Estimated 2020
Number of volunteer hours	93,887	98,000	110,000

Cost per Service Unit Output

	Actual 2018	Budgeted 2019	Budgeted 2020
Cost per volunteer	$228	$243	$243
Cost per volunteer hour	$1.23	$1.36	$1.24

Performance Goals

	Estimated 2019	Goal 2020	Goal 2021	Goal 2022
Number of Home-Delivered meals volunteers will deliver to clients on a weekly basis.	500	500	500	500
Number of elderly or disabled client's volunteers will transport on a weekly basis.	210	225	250	275
Number of volunteers making TAP calls, assist in adult day programs, or provide respite for caregivers.	25	30	35	40

2020 Budget Estimate - Summary of Personal Services

Fund Center: **163**

Senior Services

		Job Group	Current Year 2019		Ensuing Year 2020					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1631010 Administration & Support										
Full-time	Positions										
1	COMMISSIONER OF SENIOR SERVICES	17	1	$103,669	1	$112,079	1	$112,079			
2	CHIEF DIETITIAN	12	1	$76,951	1	$79,176	1	$79,176			
	Total:		2	$180,620	2	$191,255	2	$191,255			
Cost Center	1632040 Senior HEAP										
Full-time	Positions										
1	ENERGY CRISIS ASSISTANCE WORKER #3	08	1	$52,256	0	$0	0	$0			Transfer
2	ENERGY CRISIS ASSISTANCE WORKER #2	05	2	$83,132	0	$0	0	$0			Transfer
3	SENIOR CLERK-TYPIST	04	1	$40,204	0	$0	0	$0			Transfer
4	ENERGY CRISIS ASSISTANCE WORKER #1	02	2	$65,837	2	$68,835	2	$68,835			
	Total:		6	$241,429	2	$68,835	2	$68,835			
Part-time	Positions										
1	ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	2	$33,642	0	$0	0	$0			Transfer
2	COMMUNITY SERVICE AIDE (PT)	01	1	$16,223	0	$0	0	$0			Transfer
3	COMMUNITY SERVICE AIDE (PT)	01	1	$13,490	0	$0	0	$0			Delete
	Total:		4	$63,355	0	$0	0	$0			
Cost Center	1632070 Community Services Coordinator										
Full-time	Positions										
1	CASE MANAGER (SENIOR SERVICES)	07	2	$88,532	2	$96,026	2	$96,026			
	Total:		2	$88,532	2	$96,026	2	$96,026			

Fund Center Summary Totals

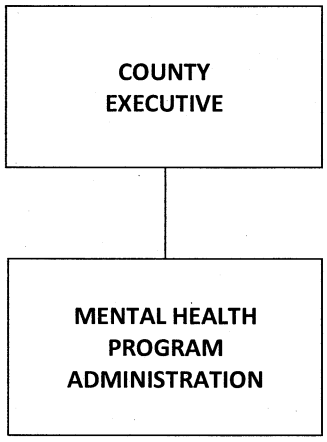
Full-time:	10	$510,581	6	$356,116	6	$356,116
Part-time:	4	$63,355	0	$0	0	$0
Fund Center Totals:	14	$573,936	6	$356,116	6	$356,116

Fund: 110
Department: Senior Services
Fund Center: 163

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	478,989	510,470	510,470	356,116	356,116	-
500010	Part Time - Wages	46,548	63,355	63,057	-	-	-
500300	Shift Differential	11	-	-	-	-	-
500330	Holiday Worked	-	-	298	-	-	-
500350	Other Employee Payments	4,707	500	500	500	500	-
501000	Overtime	341	2,000	2,000	-	-	-
502000	Fringe Benefits	314,709	305,339	305,339	203,015	203,015	-
505000	Office Supplies	2,076	2,400	2,400	700	700	-
506200	Maintenance & Repair	-	300	300	300	300	-
510000	Local Mileage Reimbursement	5,084	7,037	6,062	8,222	8,222	-
510100	Out Of Area Travel	2,279	2,000	2,000	2,000	2,000	-
510200	Training And Education	100	100	100	100	100	-
516020	Professional Svcs Contracts & Fees	23	275	-	43,200	43,200	-
516030	Maintenance Contracts	-	150	50	50	50	-
517194	Center for Elder Law & Justice, Inc	40,000	190,000	190,000	190,000	190,000	-
517825	Supportive Services Corporation	78,000	78,000	78,000	78,000	78,000	-
530000	Other Expenses	400	650	500	650	650	-
559000	County Share - Grants	1,861,752	2,789,935	2,789,935	2,930,771	2,780,771	-
561410	Lab & Technical Equipment	-	-	1,500	-	-	-
910600	ID Purchasing Services	21,179	22,491	22,491	22,491	23,445	-
910700	ID Fleet Services	2,941	2,956	2,956	2,956	6,181	-
912215	ID DPW Mail Srvs	16,243	16,225	16,225	16,125	17,734	-
912400	ID Mental Health Services	80,431	79,263	79,263	80,628	80,628	-
916300	ID Senior Services Svcs	(646,970)	(671,462)	(671,462)	(308,879)	(308,879)	-
916390	ID Senior Services Grant Services	20,946	22,145	22,145	24,006	24,006	-
980000	ID DISS Services	101,886	133,002	133,002	106,680	116,730	-
	Total Appropriations	2,431,675	3,557,131	3,557,131	3,757,631	3,623,469	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
466000	Miscellaneous Receipts	25	-	-	-	-	-
	Total Revenues	25	-	-	-	-	-

MENTAL HEALTH
PROGRAM ADMINISTRATION



PROGRAM ADMINISTRATION	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	1,433,176	1,558,038	1,558,038	1,560,213
Other	49,242,549	46,809,088	50,516,437	48,329,041
Total Appropriation	50,675,725	48,367,126	52,074,475	49,889,254
Revenue	45,928,566	44,025,547	47,735,896	45,798,844
County Share	4,747,159	4,341,579	4,338,579	4,090,410

DESCRIPTION

The Department of Mental Health plans, administers, and coordinates a countywide integrated system of comprehensive community based mental health, developmental disability, chemical dependency, and children's system of care programs/services to address the treatment and recovery needs of at risk individuals. Services are provided on a contract basis by community based agencies, other County departments, or directly by the Department's Forensic Mental Health Division. In addition, the Department of Mental Health is the direct service provider in the Erie County Holding Center and the Erie County Correctional Facility.

MISSION STATEMENT

The Erie County Department of Mental Health provides administrative leadership and ensures the coordination of a community based behavioral health system that is accessible, comprehensive, cost effective, person centered and recovery focused for and accountable to its citizens. Our goal is to foster hope and recovery for recipients.

PROGRAM ADMINISTRATION

Program Description

The Program Administration Division of the Department of Mental Health determines needs, develops annual and long range plans for the delivery of mental health services, as well as monitoring and evaluating the implementation and delivery of planned services. The Division administers, coordinates and integrates services provided by behavioral health system agencies, ensures coordinated treatment for multiply disabled individuals and the proper transfer of clients between levels of care and institutions. Activities are supported by: New York State Office of Mental Health (OMH); New York State Office of Alcohol and Substance Abuse Services (OASAS); New York State Office of People With Developmental Disabilities (OPWDD); New York State Division of Criminal Justice Services (DCJS); United States Department of Housing and Urban Development (HUD); Substance Abuse and Mental Health Services Administration (SAMHSA); Erie County funding as well as interfund transfers from the Erie County Departments of Social Services and Probation.

Program and Service Objectives

- To develop and implement policies and procedures that guide not-for-profit agencies, under County contract, in the implementation of clinical services and management practices consistent with both applicable guidelines and regulations for delivery of state and federally funded programs and effective business practices.
- To integrate behavioral health service delivery planning, evaluation resource allocation and quality improvement activities with the necessary information system supports in order to improve outcomes and support behavioral health reform.

Top Priorities for 2020

- Continue to align resource allocations to high risk, high need individuals.
    - Identify and support practices, services and collaborations that align with the Medicaid Managed Care environment.
    - Performance accountability in contracts.
    - Facilitate and support systems level collaboration, service integration, and capacity building related to behavioral health reform.

Key Performance Indicators

Annual number of agencies providing Mental Disability services:	Actual 2018	Estimated 2019	Estimated 2020
Mental Health.	35	33	32
Developmental Disabilities.	3	3	3
Chemical Dependency Services.	18	16	16

Persons served annually via agencies by Disability Group:	Actual 2018	Estimated 2019	Estimated 2020
Inpatient Psychiatric Treatment.	3,424	3,490	3,490
Personalized Recovery Oriented Services (PROS).	747	885	885
Homeless Supported Housing.	649	675	675
Non-Homeless Supported Housing.	554	565	565
Single Room Occupancy.	267	272	272
Assertive Community Treatment.	297	290	290
Non-Medicaid Care Coordination.	365	411	411
Adult Clinic.	15,789	19,864	19,864
Older Adult Services.	505	450	450
Non-licensed Recovery Support.	3,685	3,700	3,700
Emergency Outreach.	1,782	1,800	4,800
Home and community based services.	98	280	450
Critical Time Intervention (CTI) Care Management.	62	70	70
Persons served annually by Developmental Disability service agencies:			
Day Training (includes sheltered workshop).	139	121	103
Respite (includes free standing respite, hourly and day/evening).	2,025	2,700	3,000
Prevocational.	1,505	1,600	1,700
Supported Employment.	1,169	1,250	1,325
Persons served annually by Chemical Dependency service agencies. (Note: 2018 Persons served Substance related disorders are estimates as provided by NYS OASAS).			
Crisis Services (detoxification, withdrawal programs).	1,800	1,980	2,000
Inpatient Rehabilitation.	970	960	965
Outpatient Treatment.	12,040	12,130	12,200
Opioid Treatment Program.	2,310	2,390	2,425
Residential Services.	1,690	1,680	1,680
Prevention (excluding environmental).	41,951	40,000	40,000
Prevention – Environmental Strategies (est. exposures).	2,869,062	2,800,000	2,800,000
Chemical Dependency Supportive Services.	2,815	2,850	2,850
Adult Single Point of Access (A-SPOA) Key Activity Metrics:			
Annual Referrals Received for Care Management.	877	812	750
Annual Referrals Provided to Service Agencies.	588	564	540
Annual Referred Cases Admitted by Service Agencies.	388	260	200
Annual Completed Housing Referrals Received.	2,246	2,106	2,025

	Actual 2018	Estimated 2019	Estimated 2020
Annual # of Housing Referrals Provided to Housing Service Agencies.	1,146	1,188	1,160
Annual # of Housing Referrals admitted by Housing Service Agencies.	484	266	275
Active Assisted Outpatient Treatment (AOT) Cases Managed.	227	250	265
Annual # of AOT Investigations Completed.	104	132	140
Annual # of Initial AOT granted.	70	100	110
Annual # of AOT Renewals granted.	165	185	195

Performance Goals

Adult Mental Health

- Expand efforts pertaining to improving outcomes related to the social determinants of health via the implementation of a best practice employment service model.
- In collaboration with the Western NY Regional Planning Consortium and community providers, implement measures which address workforce retention efforts as informed by community surveys and other related data.
- Secure additional funding to support community services and/or continued service integration.
- Develop, implement and monitor a multidisciplinary collaborative which supports reintegration services for individuals in the Erie County Correctional System.

Alcohol/Substance Abuse

- Implement a community dashboard to track and monitor the following metrics pertaining to substance use treatment of Medicaid recipients:
    - Percentage who initiate Medication Assisted Treatment (MAT) for new episode of Opioid Use Disorder (OUD)
    - Percentage who utilize MAT for OUD
    - Percentage who engage in substance use disorder related treatment after initial diagnosis
- Secure additional funding to support community based services and/or continued service integration.
- Develop, implement and monitor a multidisciplinary collaborative which supports reintegration services for individuals in the Erie County Correctional System.

Cost per Service Unit Output

	Actual 2018	Estimated 2019	Estimated 2020
Total administrative costs.	$1,520,939	$1,462,730	$1,665,878
Number of agencies contracted with.	41	41	39
Average annual administrative cost per mental health contract.	$37,096	$35,676	$42,715
Total funding administered.	$54,752,088	$57,406,895	$51,479,822
Administrative percentage of dollars managed.	2.44%	2.44%	2.56%

2020 Budget Estimate - Summary of Personal Services

Fund Center: **12410**

Mental Health - Program Administration

		Job Group	Current Year 2019		Ensuing Year 2020					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1241010 Administration and Management										
Full-time	Positions										
1	COMMISSIONER OF MENTAL HEALTH	20	1	$157,306	1	$161,855	1	$161,855			
2	ASSISTANT COMMISSIONER PLANNING & ANALYS	16	1	$107,918	1	$112,205	1	$112,205			
3	DIR OF FISCAL ADMINISTRATION(MENTAL HEA)	15	1	$92,820	1	$95,504	1	$95,504			
4	DIRECTOR OF PLANNING AND EVALUATION	15	1	$79,547	1	$86,397	1	$86,397			
5	SUPERVISING ACCOUNTANT	11	0	$0	1	$65,919	1	$65,919			New
6	ACCOUNTANT	09	1	$44,641	1	$45,934	1	$45,934			
7	ACCOUNTANT AUDITOR	09	1	$52,031	0	$0	0	$0			Delete
8	ADMINISTRATIVE ASSISTANT (MENTAL HEALTH)	09	1	$60,654	1	$62,408	1	$62,408			
9	CONTRACTS TECHNICIAN	06	1	$38,121	1	$40,801	1	$40,801			
10	SENIOR CLERK-TYPIST	04	2	$74,508	2	$76,664	2	$76,664			
	Total:		10	$707,546	10	$747,687	10	$747,687			
Cost Center	1241020 Mental Health Services										
Full-time	Positions										
1	ASSISTANT COORDINATOR MENTAL DISAB SERV	12	1	$65,676	1	$70,887	1	$70,887			
	Total:		1	$65,676	1	$70,887	1	$70,887			
Cost Center	1241040 Alcohol and Substance Abuse Services										
Full-time	Positions										
1	COORDINATOR, MENTAL DISABILITY SERVICES	14	2	$173,622	2	$180,592	2	$180,592			
	Total:		2	$173,622	2	$180,592	2	$180,592			

Fund Center Summary Totals

Full-time:	13	$946,844	13	$999,166	13	$999,166
Fund Center Totals:	13	$946,844	13	$999,166	13	$999,166

Fund: 110
Department: Mental Health - Program Administration
Fund Center: 12410

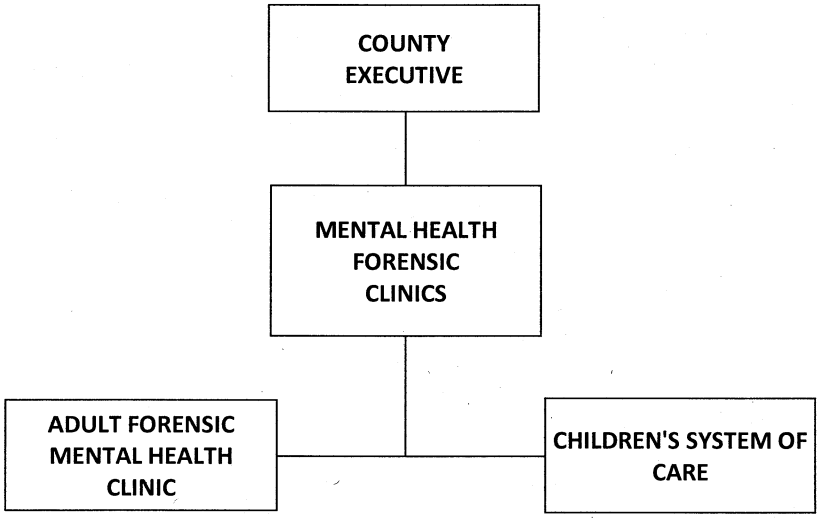
Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	907,954	962,857	962,857	999,166	999,166	-
500350	Other Employee Payments	36,919	29,524	29,524	7,423	7,423	-
502000	Fringe Benefits	488,304	565,657	565,657	553,624	553,624	-
505000	Office Supplies	2,943	4,500	4,500	6,000	6,000	-
506200	Maintenance & Repair	-	250	250	250	250	-
510000	Local Mileage Reimbursement	594	1,000	1,000	1,500	1,500	-
510100	Out Of Area Travel	2,587	4,000	4,000	4,000	4,000	-
510200	Training And Education	25,232	26,750	26,750	28,000	28,000	-
516010	Contract Pymts Nonprofit Purch Svcs	1,426,326	-	-	-	-	-
516020	Professional Svcs Contracts & Fees	5,551	7,100	7,100	7,200	7,200	-
516030	Maintenance Contracts	-	250	250	250	250	-
516050	Dept Payments to ECMCC	910,790	910,937	910,937	910,937	910,937	-
517530	Bflo Federatn Neighborhood Ctrs OMH	1,459,887	1,355,566	1,356,016	1,371,016	1,371,016	-
517534	BestSelf Behavioral Health OMH	2,726,067	2,438,879	2,050,682	1,923,819	1,923,819	-
517535	BestSelf Behavioral Health ASA	1,976,353	2,043,418	2,829,751	2,752,448	2,752,448	-
517536	BestSelf Behavioral Health HUD	902,090	932,167	927,055	923,109	923,109	-
517541	Catholic Charities OMH	1,924,853	1,919,066	1,919,066	1,919,066	1,919,066	-
517550	Child & Family Services OMH	568,167	470,934	890,279	-	-	-
517554	Comm Svcs For Develop Disabled OPWD	222,859	222,859	275,898	225,898	225,898	-
517560	Community Connections of NY OMH	3,255,399	3,321,503	3,321,503	1,104,543	1,104,543	-
517569	Compeer West OMH	470,305	436,239	461,240	436,240	436,240	-
517578	Coordinated Care Services Inc OMH	155,521	165,698	559,631	654,733	654,733	-
517579	Coordinated Care Services Inc ASA	1,041,704	625,731	1,425,339	676,801	676,801	-
517581	Court Ordered-Mental Hygiene Sv OMH	771,069	1,000,000	1,000,000	1,200,000	1,200,000	-
517589	EC Coun Prev Alco & Subst Abuse ASA	945,147	945,147	947,768	947,768	947,768	-
517597	EPIC ASA	47,515	47,515	55,672	47,852	47,852	-
517598	EPIC OMH	163,269	154,845	169,663	155,679	155,679	-
517607	Families' Child Advocacy NetworkOMH	564,047	552,763	617,863	552,763	552,763	-
517614	Cazenovia Recovery Systems ASA	1,934,187	1,929,187	1,953,476	1,953,476	1,953,476	-
517618	Gateway Longview OMH	563,503	580,190	669,999	59,544	59,544	-
517637	Heritage Centers OPWDD	365,238	365,238	423,284	372,968	372,968	-
517655	Hope of Buffalo Inc OMH	23,789	24,041	24,041	24,041	24,041	-
517665	Housing Options Made Easy OMH	1,659,905	1,621,428	1,622,046	1,642,646	1,642,646	-
517674	Jewish Family Service ASA	71,686	71,686	40,936	-	-	-
517675	Jewish Family Service OMH	228,755	230,319	230,319	230,319	230,319	-
517678	Family Help Center OMH	947,899	948,888	948,888	948,888	948,888	-
517689	Living Opportunities of DePaul OMH	5,157,083	5,294,091	5,295,765	5,311,565	5,311,565	-
517690	Living Opportunities of DePaul HUD	973,063	828,261	921,659	971,597	971,597	-
517701	Mental Health Association OMH	573,202	561,392	592,038	592,038	592,038	-
517717	Mid Erie Mental Health Svs OMH	1,472,804	1,206,897	1,197,050	1,197,050	1,197,050	-
517718	Mid Erie Mental Health Svs ASA	182,161	182,161	182,664	182,664	182,664	-
517725	Native American Community Svcs ASA	154,999	154,999	155,767	155,767	155,767	-
517730	New Directions OMH	927,592	1,165,102	1,165,102	-	-	-
517761	Preventionfocus ASA	664,665	664,665	685,713	666,333	666,333	-
517764	Research Foundation of SUNY OMH	337,444	338,689	338,689	338,689	338,689	-
517765	Restoration Society OMH	2,184,464	2,185,012	2,241,142	2,191,342	2,191,342	-
517766	Restoration Society HUD	706,444	723,779	739,474	715,309	715,309	-
517767	Renaissance Addiction Svcs Inc ASA	1,199,751	1,107,171	1,617,294	1,617,294	1,617,294	-
517768	Restoration Society ASA	256,502	256,502	257,448	257,448	257,448	-
517780	Save the Michaels of the World ASA	125,000	175,000	217,366	600,000	600,000	-
517781	Savings Grace Ministries OMH	177,292	177,597	177,597	177,597	177,597	-
517793	Southern Tier Environ forLiving OMH	123,340	124,586	124,670	127,470	127,470	-
517805	Southwest Key OMH	1,123,000	1,123,000	1,123,000	1,123,000	1,123,000	-
517808	Spectrum Human Services HUD	952,134	965,039	965,936	953,746	953,746	-
517809	Spectrum Human Services OMH	3,513,057	3,506,183	3,686,883	3,655,174	3,655,174	-
517810	Spectrum Human Services ASA	70,578	70,578	269,713	70,578	70,578	-
517818	Suicide Prevention& Crisis Svcs OMH	2,254,407	2,257,912	2,359,083	2,326,911	2,326,911	-
517821	Suicide Prevention& Crisis Svcs ASA	301,467	301,467	301,467	301,467	301,467	-
517833	Transitional Services Inc OMH	1,846,190	1,766,316	1,916,868	1,785,268	1,785,268	-
517834	Transitional Services Inc HUD	1,393,176	1,439,991	1,447,774	1,421,396	1,421,396	-
517845	University Psych Practice OMH	1,695,266	1,744,441	1,744,441	1,744,441	1,744,441	-
517847	University Psych Practice OPWDD	121,667	121,667	129,278	129,278	129,278	-
517850	WNY Veterans Housing Coalition HUD	326,133	329,515	323,665	326,713	326,713	-
517854	West Side Community Svcs ASA	93,015	93,015	113,235	94,054	94,054	-
517855	West Side Community Svcs OMH	32,521	32,599	32,850	32,850	32,850	-
517857	Western NY Independ Living Ctr OMH	1,316,091	1,270,403	1,292,894	1,255,514	1,255,514	-
517859	Western NY Independ Living Ctr ASA	258,453	258,453	259,683	259,683	259,683	-
517861	WNY Untd Against Drugs/Al Abuse ASA	1,060,192	1,060,192	1,082,985	1,063,032	1,063,032	-
518238	Alden Substance Abuse Coalition	-	3,000	-	-	-	-
518500	Legislative Earmarks	50,000	-	-	-	-	-
561410	Lab & Technical Equipment	283	2,500	2,500	4,000	4,000	-

Fund: 110
Department: Mental Health - Program Administration
Fund Center: 12410

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
561420	Office Eqmt, Furniture & Fixtures	1,977	1,000	1,000	2,000	2,000	-
910600	ID Purchasing Services	7,518	7,984	7,984	7,984	8,322	-
910700	ID Fleet Services	2,438	2,832	2,832	2,832	4,884	-
912000	ID Dept of Social Services Svcs	1,396,798	1,456,334	1,456,334	403,135	403,135	-
912215	ID DPW Mail Srvs	1,944	1,940	1,940	1,940	2,169	-
912400	ID Mental Health Services	(9,352,356)	(9,783,123)	(9,783,123)	(5,031,450)	(5,031,450)	-
912600	ID Probation Services	-	79,277	-	-	-	-
916300	ID Senior Services Svcs	160,862	152,866	152,866	166,916	166,916	-
980000	ID DISS Services	36,697	39,709	39,709	39,709	42,043	-
	Total Appropriations	50,675,728	48,367,126	52,074,475	49,884,301	49,889,254	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
406830	State Aid - Mental Health II	27,944,490	27,565,136	28,464,300	27,741,230	27,741,230	-
406860	State Aid - OASAS	11,075,544	9,471,037	11,506,139	11,133,415	11,133,415	-
406880	State Aid - OPWDD	591,408	591,408	609,788	609,788	609,788	-
408530	State Aid - Criminal Justice Prog	437,601	260,761	260,761	260,757	260,757	-
410240	HUD Rev - Mental Health-D14.267-CoC	5,253,040	5,365,931	5,472,742	5,457,365	5,457,365	-
411000	Mental Health Fed Med Salary Share	621,274	771,274	1,422,166	582,555	582,555	-
414000	Federal Aid	5,209	-	-	13,734	13,734	-
	Total Revenues	45,928,566	44,025,547	47,735,896	45,798,844	45,798,844	-

MENTAL HEALTH
FORENSIC CLINICS



FORENSIC CLINICS	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	2,698,377	3,190,310	3,190,310	3,309,986
Other	146,346	168,845	248,122	274,740
Total Appropriation	2,844,723	3,359,155	3,438,432	3,584,726
Revenue	2,310,215	2,503,646	2,582,923	2,829,277
County Share	534,508	855,509	855,509	755,449

ADULT MENTAL HEALTH CLINIC

Program Description

The Erie County Forensic Mental Health (ECFMH) Service provides direct services to the criminal justice system. Services include the psychiatric evaluation of individuals detained for trial or prior to sentencing, and the care and follow-up treatment of mentally ill individuals under the jurisdiction of the Courts, Erie County Department of Probation and the Erie County Sheriff's Division of Jail Management: Erie County Correctional Facility (ECCF) and Erie County Holding Center (ECHC).

Program and Service Objectives

- Provide psychiatric evaluations of individuals to determine competency and treatment recommendations, as ordered by the courts.
- Provide psychiatric treatment that meets generally accepted correctional standards of care to inmates to enable stabilization and recovery and to aid in their participation in court proceedings.
- Maintain and enhance where possible the Quality Assurance and Quality Improvement (QA/QI) efforts to assure fidelity to established standards of care.
- Provide advocacy and linkage to community mental health services for persons on probation or parole, as required.
- Through screening and assessment, to identify and prioritize seriously mentally ill individuals for enrollment in Care Coordination Services, Medication Grant Program, and other appropriate levels of community based services.
- Maintain and enhance where possible mental health services provided at the ECCF in order to address the needs of specific populations (i.e. Constant Observation Beds COBs, female housing).
- Maintain and enhance where possible mental health services, as well as develop interventions within the ECHC in order to address the needs of specific populations (i.e. Constant Observation COBS, Residential Treatment unit, veterans unit, female housing).
- Support and enhance training, staff education, and knowledge surrounding evidence based intervention(s) to maintain relevant and best practice(s) while improving service delivery.

Top Priorities for 2020

Maintain and establish semi-annual and annual QA/QI processes utilized by the Forensic Mental Health Clinic program, consistent with the existing U.S. Department of Justice consent decree with the County and any potential future negotiations, with the goal of creating an integrated system capable of efficacy in mental health care to service recipients and fidelity to standards of mental health care within the Erie County Holding Center and Erie County Correctional Facility. ECFMH achieved sustained substantial compliance related to Treatment Planning and Constant Observation Follow Up expectations in 2019, and expects to maintain 90% or higher compliance standards within ECFMH practices.

ECFMH has improved staffing level and decreased attrition, and will continue to target full staffing and credentialing within the department in order to meet compliance standards for the initial Mental Health Assessment and Admission Summary (MHAAS) for emergent, urgent, and routine levels of referral. ECFMH will provide appropriate ongoing attention to job descriptions/qualifications, physical work environment(s), QA/QI processes/performance measures, as well as assessing variables surrounding any significant events of staff attrition and turnover.

ECFMH will continue to maintain an annual FMH Standard Operating Procedures (SOP) Committee to review, edit, and incorporate new FMH SOPs as needed. ECFMH will maintain a working culture that permits staff to review, comprehend, understand, and practice through following a clear FMH SOP. Through the FMH SOP and FMH Manual, ECFMH will maintain services and programming that can be assessed through QA/QI processes, permit adaptability within set guidelines, and respect the interdependence and collaboration needed within a correctional/legal environment. A specific effort will involve expectations that FMH MICA Specialists will encourage FMH Staff to utilize the Texas Christian University Drug Screening (TCUDS V) assessment within expected FMH SOP areas, as well as during other general population Mental Health Assessment/Intakes. ECFMH will continue to maintain and enhance reporting that incorporates the full benefits of the Electronic Medical Record (EMR) document data to explore potential correlations and information in order to identify potential program areas (i.e. training, services, discharge planning).

ECFMH continued Mental Illness Chemical Addiction (MICA) interventions on mental health units through programming at the ECHC. ECFMH provided data and information related to MICA services that permitted ECDMH to pursue additional funding/support, and will support expansion of MICA interventions into general population units at the ECCF.

ECFMH will continue collaboration with the Erie County Sheriff Office (ECSO), and maintain "on unit" psychoeducational groups surrounding topics concerning substance use, to include: 1) Use Severity, 2) Cognitive Distortions, 3) Defense Mechanisms, 4) Willingness/Readiness for Change, 5) Coping Skills, and 6) Harm Reduction. This service uses relationships with local academic programs/internships and provides groups on all mental health units.

ECFMH has full staffing of FMH Discharge Planning positions within the department and will seek to maintain the current level of intervention on the Residential Treatment Unit (RTU), mandatory SOPs related to referral and discharge planning for mental health units and any individual receiving medication by ECFMH prescribers, and has increased discharge planning efforts at the ECCF. Moreover, ECFMH will seek to target MICA specific discharge planning resources and interventions for the mental health units, and general population of the ECHC and ECCF.

ECFMH has obtained collaboration with the Erie County Sheriff Office (ECSO), and will maintain 2019 expectations that FMH Discharge Planning will be permitted to provide oversight and operationalize "on unit" psychoeducational groups surrounding discharge planning. This will include various topics that can be adjusted based on unit need (i.e. obtaining a birth certificate, filing for benefits, housing, and program specific education). The implementation continues on the Veteran Unit at the ECHC, and ECFMH will continue to seek the ability to expand and provide such intervention on other units in the future as permitted by the ECSO and ECFMH resources.

ECFMH is active in development of re-entry intervention and planning, and will be directly involved in establishing a "Service Link Stop" that will be located at 120 West Eagle (ECFMH office space) and permit various community agencies, groups, and organizations to collaborate and utilize Erie County provided space to engage clients, offer services, as well as provide and develop intervention models for criminal justice/legal system involved individuals. The goal will be to provide an inviting location for individuals to better prepare for returning to the community, increase access to supports, develop access to resources/services, with anticipated improved outcomes and decreased recidivism.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of miscellaneous referrals to Forensic Mental Health Service (i.e. Probation, Community).	185	140	163
Number of court ordered Intake Referrals and Intake Summary.	15	10	13
Number of court requested mental health assessments, medication review/reports, and treatment recommendation reports.	103	110	107
Number of court ordered formal competency evaluations.	536	540	538
Overall documents completed by ECFMH.*	33,991	34,300	34,150
Number of initial referrals to ECFMH.	5,273	5,740	5,500
Number of subsequent referrals to ECFMH.	6,430	7,940	7,185
Number of initial referrals receiving mental health assessments performed at the ECHC/ECCF.	4,347	4,600	4,475
Number of contacts following subsequent mental health referral performed at the ECHC/ECCF.	6,066	7,770	6,920
Case management notes.	4,745	4,590	4,670

	Actual 2018	Estimated 2019	Estimated 2020
Progress notes.	4,679	4,830	4,755
Constant Observation progress notes.	1,908	1,830	1,870
Constant Observation follow-up notes.	1,199	1,190	1,195
Discharge planning notes.*	3,797	3,700	3,750
Comprehensive Suicidal Risk Assessment (CSRA).	1,534	1,510	1,520
Psychiatric medication clinic referrals.	1,632	1,630	1,630
Psychiatric medication clinic.	3,053	3,190	3,120
Psychiatric medication clinic delay.	1,020	850	935
Texas Christian Univ. Drug Screening (TCUDS-V).	1,388	1,460	1,425
Medication out-scripts prepared for discharge.	328	300	315

**Forensic Mental Health staff measurable items consist of the number of documents utilized and tracked related to specific work activity with providing mental health services in the Erie County Correctional system. This data is accumulated and reported through the electronic medical record.*

Performance Goals

The Forensic Mental Health Service has managed and maintains psychiatric bed capacity through ongoing policy and monitoring the need, use and length of stay related to 2 psychiatric beds in the Behavioral Transitional Unit (4-3) of Erie County Medical Center Corp and 2 beds on ECMCC 9-2 Lock Up Unit.

- Current psychiatric beds = 4.
- 2018 average number of patients per month* = 5.
    - 2018 average number of patients identified for 9-2 Lock Up Unit per month = 3.2
    - 2018 average number of patients identified for 4-3 Unit per month = 1.8
- Estimated 2019 average number of patients per month = 6.
- Estimated 2020 average number of patients per month = 6.

**Computed as combined monthly average of ECMCC 9-2 Lock Up bed need/usage and ECMCC 4-3 unit bed need/usage following designation.*

Develop Utilization Management policies, procedures and metrics to more efficiently manage case load sizes, target staff utilization to patient need and risk, as well as continue and maintain improved efficiency through 2020.

- 2018 measure: average active case load of 544 per month.
- Estimated 2019 measure: average active case load of 520 per month.
- Estimated 2020 measure: average active case load of 530 per month (based on ECFMH anticipating achievement of full staffing of FMH Specialist I, II and III positions).

Through improvements in the efficacy of screening, risk assessment, triage, treatment and monitoring of changes in risk status practices, to reduce the average daily number of inmates in constant observation status and to reduce or maintain the average daily number of inmates in constant observation status compared to the observed 2017 and 2018 levels. Expand on quality assurance and quality improvement efforts to target assessment of appropriateness of initial placement(s), maintaining an average Length of Stay (LOS) of 3 days or less (removing outliers) and targeted review of cases where the LOS is over 14 days through the ECFMH Constant Observation Treatment Team.

Constant Observation Placement Date

	Actual 2018		Estimated 2019		Estimated 2020	
Length of Stay (LOS) time:	#	%	#	%	#	%
< 24 Hours	88	10%	60	7%	75	9%
> 24 Hours	791	90%	816	93%	805	91%
24-48 Hours	381	48%	370	45%	375	47%
2-3 Days	223	28%	262	32%	240	30%
4 Days	47	6%	56	7%	50	6%
> 5 Days*	140	18%	128	16%	135	17%
*Range (days):	5.4 – 125.0		5.0 – 152.9		5.2 – 139	

Constant Observation Placement Statistics

	Actual 2018	Estimated 2019	Estimated 2020
Number of Constant Observation Placements	890	878	885
Number of Stepdowns (Out of the Placements)	884	878	880
Number of "Off Peak" Placements*	397	368	380
Number of "On Peak" Placements*	493	510	500
Average LOS (Days)	3.7	3.8	3.8
Average LOS Removing Outliers > 7 Days	2.4	2.4	2.4
Number of Inmates With LOS > 7 Days	83	35	59
Median LOS (Days)	1.8	2.3	2.1
Minimum LOS (Days)	0.4	0.4	0.4
Maximum LOS (Days)	125	152.9	139.0
Average Number Stepdowns – Monday**	2.3	2.8	2.6
Average Number Stepdowns – Tuesday**	2	1.7	1.9
Average Number Stepdowns – Wednesday**	2.6	2.7	2.7
Average Number Stepdowns – Thursday**	2.9	3.0	3.0
Average Number Stepdowns – Friday**	3.1	2.7	2.9
Average Number Stepdowns – Saturday**	1.7	1.5	1.6
Average Number Stepdowns – Sunday**	2.4	2.4	2.4

*Peak Hours: M-F: 9am-7pm, Sat: 9am-5pm, Sun: 9am-4pm

Historically the average # stepdowns – (listed by day of week) was calculated as the average number of people stepped down who were ***placed* on that day. In 2018 and moving forward ECFMH will make this calculation to show the average number of people ***stepped down*** on that day.

Cost per Service Unit Output

	Actual 2018	Estimated 2019	Estimated 2020
Annual staff hours	64,231	65,731	68,624
Total expense	$2,869,559	$3,120,103	$3,568,693
Cost per staff hour	$44.68	$47.47	$52.00

CHILDREN'S SYSTEM OF CARE

Program Description

Moving forward in 2020, the Erie County Department of Social Services (DSS) will assume contractual management and oversight of High Fidelity Wraparound (HFW). This will meet the mandate of the Family First Prevention Services Act that will be fully enacted in September of 2021. HFW will be main preventive service model for Erie County. HFW slot capacity will be expanded to fill the needs of local preventive services. Additionally, the Department of Mental Health plans to maintain a small capacity of HFW for families who may not reach the eligibility level of Home Based Community Services (HBCS) through the Child Youth Evaluation Service (C-YES) or who refuse Health Home services. Erie County Department of Mental Health will also continue to maintain Juvenile Justice targeted community services. The historical partnership with Probation, Youth Services and Family Court partners will continue and expand with the full implementation of Raise the Age in October 2019. We will be mindful that possible expansion and adjustment of services to meet the changing landscape of Juvenile Justice may be necessary.

The Erie County Department of Mental Health Children's Division/Single Point of Access (C-SPOA) process is designed to identify, screen and assign to HFW or other county contracted services to eligible high need/high risk children and youth with a serious emotional disturbance (SED) and/or behavioral disorder, and/or their family members who are experiencing a level of impaired functioning that places a child/youth at-risk of out of home care. It is viewed as an essential component of ensuring Erie County families and youth receive the best fit services to maintain their children within their home and community whenever possible. The primary collective goals are to keep families intact in the community, reduce out-of-home placements, facilitate the earlier return of children and youth already placed out-of-home, increase access to community-based services, utilize an individualized family care model with a strength-based approach and assure active parent/caretaker involvement at all levels of care.

Erie County has developed one front door for home-based community services for all children and families served by the Departments of Social Services, Probation, and Mental Health, including Person in Need of Supervision (PINS) and juvenile delinquents (JD) diversion from Juvenile Justice system. Within this one door, staff from all three departments are co-located and work cooperatively and collaboratively to meet the needs of the children seeking services from the County. Additionally, over the last year, the C-SPOA has been working with other County and State partners with the leadership and support of the Mental Hygiene Directors to explore further sustainable roles and functions of the C-SPOA process as State Medicaid Reform changes the layout of access to Medicaid services for families and youth. Moving forward the C-SPOA will be facilitators for cross system work of high-end youth involved in County Systems. The SPOA will also play a lead collaborative role in educating County, Community Partners and parents on the Medicaid reform, continuing to assist them in navigating access to services and seeking system solutions to challenges of access to and gaps in care.

Program and Service Objectives

- Provide psychiatric or mental health evaluations of children and adults as ordered by Family Court.
- Provide emergency psychiatric evaluations of children or adults as ordered by Family Court under Section 251.
- Perform screenings, assessments, triage and linkage to intensive services (including HFW, other DSS preventive funded services, Mental Health-funded divisionary services), service monitoring, and Utilization Review oversight to children and families referred to the Single Point of Access.
- Provide mental health, psychiatric consultation and community resource information to the Courts, Youth Services and other child serving systems.
- Provide coordinated multidisciplinary behavioral health services at the Department of Probation and Secure/Nonsecure Detention Center.

- Provide Clinical Administrative and Quality Assurance oversight to the County's PINS Diversion Family Services Team and Juvenile Delinquency Services Team.
- Assist families in stabilizing their home environments and prevent youth from penetrating further into the juvenile justice system through intervention and linkages by the Family Services Team and Juvenile Delinquency Services Team.
- Collaborate with County and judicial partners to successfully implement Raise the Age legislation.
- Support the transition of HFW as the practice service model for local Child Welfare Preventive Services.
- Educate County and community partners and parents on Medicaid reform, continuing to assist them in navigating access to services and seeking system solutions to challenges of access to and gaps in care.

Top Priorities for 2020

The Children's System of Care is an interdepartmental collaboration among the County Departments of Mental Health, Probation and Social Services that, over the course of several years, has produced and sustained significant decreases in Juvenile Justice Youth deep-end system penetration including significant reductions in annual admissions to detention and out of home placements to residential treatment. Erie County has maintained strides utilizing Residential Treatment Centers as a last option for PINS and JD youth. In 2018 Juvenile Justice Residential Treatment Center placements remained stable with 101 initial placements. Midyear 2019, there are 48 Juvenile Justice Residential placements.

- Maintain reductions on Detention Stays and Juvenile Justice out of Home Care.
- Continue to support the transition of HFW as the practice service model for local Child Welfare Preventive Services.
- Work with State and County partners to define the roles and functions of the C-SPOA within the new Medicaid transformation framework.
- Work with County and Court partners in the implementation of 2020 PINS legislation.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Persons served annually by Children's System of Care agencies:			
School Based Services (Closing the Gap and Promise Zone).	4,703	5,655	5,655
Children's Full Flex Wrap.	733	739	N/A
Urgent Access Intensive In Home Services.	63	80	80
Crisis and Re-stabilization Emergency Services.	2,143	1,325	1,325
PINS Early Intervention (Family Keys).	199	220	220
Children's Mental Health Clinic.	7,377	10,269	10,269
Community Diversion from Detention (Monitoring).	347	300	300
Family Support/Family Advocacy (JJ and Family Support Services).	437	383	383
JJ Multisystem Therapy.	77	74	74
Youth Advocacy.	139	150	150
Preventive Services (Educational Neglect).	125	122	122
Evidence Based Adolescent Alcohol & Drug Treatment (Endeavor and BestSelf Behavioral Health).	162	282	282
Behavioral Health/CPS Collaborative (Mid-Erie/Endeavor).	937	1,200	1,200
Community Connections (pre-court case management).	68	70	70
Family Resource Center.	469	448	448

Outcome Measures

- The Single Point of Access will assign children and youth at serious risk of out of home placement to HFW within 3 business days of receiving the referral at least 90% of the time; one business day for flagged intensive DSS services cases.
    - Within the change of policy in the timeliness of intake processing, a new baseline will be established by the end of 2019.
    - Electronic health record will allow for increased efficiency and an increase of performance in 2020.
- Ninety percent (90%) of children enrolled in Wraparound will sustain their community living status through the point of discharge from the program.
    - 2018 achievement: 85.9% (4.1 % below target).
    - 2019 YTD (1/1/19 – 6/30/19) Rate of Community Living Status at Point of Discharge: 85.9%, 4.1% below target.
    - 2020 achievement: N/A as the Children's High Fidelity Wrap contracts will transition to Erie County Department of Social Services.
- Ninety percent (90%) of youth enrolled in the Juvenile Justice Community Diversion Service continuum of services will sustain their community living status through the point of discharge from the program.
    - 2018 achievement: 88.5% (1.5% below target).
    - 2019 YTD (1/1/19 – 6/30/19) Rate of Community Living Status at Point of Discharge: 84.1%, 5.9% below target.
    - 2020 achievement target: 90% and is the same target population.

Performance Goals

- Erie County will continue to maintain out-of-home care for youth involved in local Social Services, Probation and Mental Health systems with the support of the Erie County Mental Health Children's Division by educating and supporting clinical decisions to reduce the need for out-of-home placements.

2020 Budget Estimate - Summary of Personal Services

Fund Center: **12420**

Forensic Mental Health Services

		Job Group	Current Year 2019		Ensuing Year 2020					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1242010 Adult Mental Health Services										
Full-time	Positions										
1	DIR OF INTENSIVE ADULT MENTAL HTH SVCS	15	1	$99,468	1	$102,346	1	$102,346			
2	COORD ADULT SINGLE POINT OF ACCESS & ACC	13	1	$71,652	1	$77,336	1	$77,336			
3	FORENSIC MENTAL HEALTH SPECIALIST III	13	1	$77,862	1	$80,977	1	$80,977			
4	ASST CRD-ADULT SNGL PT OF ACCESS&ACC II	12	1	$62,469	1	$67,575	1	$67,575			
5	FORENSIC MENTAL HEALTH MICA SPECIALIST	12	2	$134,570	2	$141,774	2	$141,774			
6	FORENSIC MENTAL HEALTH SPECIALIST II	12	2	$137,788	2	$141,774	2	$141,774			
7	ASST CRD-ADULT SNGL PT OF ACCESS & ACC I	11	1	$49,471	1	$56,942	1	$56,942			
8	FORENSIC MH SPEC I - ADULT MENTAL HEALTH	11	4	$234,560	4	$247,342	4	$247,342			
9	FORENSIC MENTAL HEALTH COMMUNITY DIS PLA	09	2	$96,812	2	$104,700	2	$104,700			
10	SENIOR STATISTICAL CLERK	06	1	$46,794	1	$48,585	1	$48,585			
11	SENIOR CLERK-TYPIST	04	1	$32,521	1	$33,461	1	$33,461			
	Total:		17	$1,043,967	17	$1,102,812	17	$1,102,812			
Regular Part-time	Positions										
1	FORENSIC MH SPEC I- ADULT MENTAL HEA RPT	11	8	$418,640	8	$452,474	8	$452,474			
	Total:		8	$418,640	8	$452,474	8	$452,474			
Cost Center	1242020 Children's Mental Health Services										
Full-time	Positions										
1	COORDINATOR OF CHILD & YOUTH SVCS INTEGR	14	1	$85,765	1	$90,296	1	$90,296			
2	CLINICAL SUPERVISOR PINS FAMILY SERVICE	12	1	$70,508	1	$72,547	1	$72,547			
3	FORENSIC MENTAL HEALTH SPECIALIST II	12	2	$149,910	2	$156,690	2	$156,690			
4	ASSISTANT COORDINATOR SIN PT AC SPAN	11	1	$68,426	1	$70,405	1	$70,405			
5	ASST COORD OF CHILDREN & YOUTH SVC INTEG	11	1	$68,426	1	$70,405	1	$70,405			
6	FORENSIC MENTAL HEALTH SPEC I - CHILDREN	10	1	$50,411	1	$54,620	1	$54,620			
7	SENIOR CLERK TYPIST (SPANISH SPEAKING)	04	1	$33,690	1	$35,875	1	$35,875			
	Total:		8	$527,136	8	$550,838	8	$550,838			

Fund Center Summary Totals

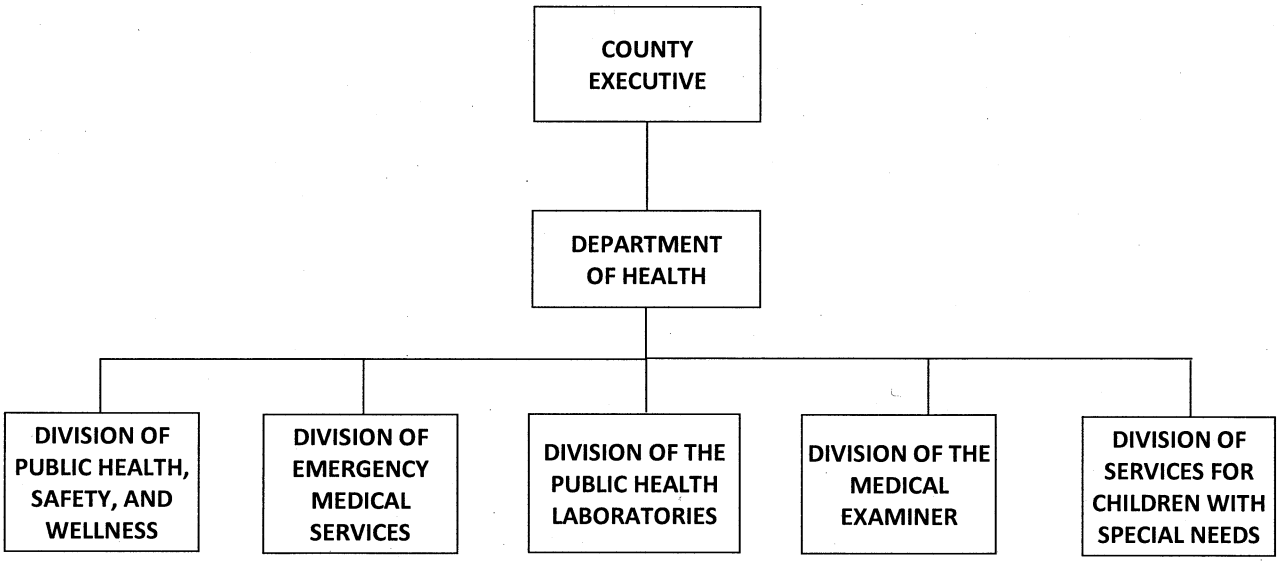
Full-time:	25	$1,571,103	25	$1,653,650	25	$1,653,650
Regular Part-time:	8	$418,640	8	$452,474	8	$452,474
Fund Center Totals:	33	$1,989,743	33	$2,106,124	33	$2,106,124

Fund: 110
Department: Forensic Mental Health Services
Fund Center: 12420

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	1,414,329	1,582,478	1,582,478	1,653,650	1,653,650	-
500020	Regular PT - Wages	314,293	431,515	431,515	452,474	452,474	-
500300	Shift Differential	3,985	5,000	5,000	5,000	5,000	-
500330	Holiday Worked	-	1,250	1,250	1,000	1,000	-
500350	Other Employee Payments	9,259	12,924	12,924	21,851	21,851	-
501000	Overtime	219	1,800	1,800	1,500	1,500	-
502000	Fringe Benefits	956,293	1,155,343	1,155,343	1,174,511	1,174,511	-
505000	Office Supplies	4,499	6,160	6,160	6,500	6,500	-
506200	Maintenance & Repair	-	250	250	250	250	-
510000	Local Mileage Reimbursement	1,117	2,500	2,500	2,500	2,500	-
510100	Out Of Area Travel	817	2,500	2,500	2,500	2,500	-
510200	Training And Education	460	3,500	3,350	3,500	3,500	-
516020	Professional Svcs Contracts & Fees	469	1,750	1,900	2,000	2,000	-
516030	Maintenance Contracts	-	250	250	250	250	-
561410	Lab & Technical Equipment	7,308	6,000	6,000	7,500	7,500	-
561420	Office Eqmt, Furniture & Fixtures	-	2,000	2,000	2,500	2,500	-
910600	ID Purchasing Services	2,304	2,447	2,447	2,447	2,551	-
910700	ID Fleet Services	44	25	25	25	47	-
912215	ID DPW Mail Srvs	444	615	615	615	496	-
912420	ID Forensic Mental Health Services	(110,972)	(115,752)	(115,752)	(120,147)	(120,147)	-
912600	ID Probation Services	109,067	112,556	191,833	198,102	198,102	-
916000	ID County Attorney Services	38,801	54,682	54,682	60,803	60,803	-
980000	ID DISS Services	91,986	89,362	89,362	89,362	105,388	-
	Total Appropriations	2,844,722	3,359,155	3,438,432	3,568,693	3,584,726	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
406810	State Aid - Forensic Mental Health	2,310,215	2,503,646	2,582,923	2,829,277	2,829,277	-
	Total Revenues	2,310,215	2,503,646	2,582,923	2,829,277	2,829,277	-

DEPARTMENT OF HEALTH



HEALTH	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	17,752,907	19,790,814	19,790,768	20,866,342
Other	66,683,008	69,022,097	69,137,143	73,986,353
Total Appropriation	84,435,915	88,812,911	88,827,911	94,852,695
Revenue	45,328,990	47,098,785	47,113,785	50,543,049
County Share	39,106,925	41,714,126	41,714,126	44,309,646

DESCRIPTION

The Erie County Department of Health (ECDOH) serves the communities and individuals within the County by providing an array of nationally recognized essential public health services. These essential services include: (1) monitoring health status to identify and solve community health problems; (2) diagnosing and investigating health problems and health hazards in the community; (3) informing, educating and empowering people about health issues; (4) mobilizing community partnerships to identify and solve health problems; (5) developing policies and plans that support individual and community health efforts; (6) enforcement of laws and regulations that protect health and ensure safety; (7) linking people to needed personal health service; (8) assuring a competent public and personal health care workforce; (9) evaluating effectiveness, accessibility, and quality of personal and population based health services; and (10) research for new insights and innovative solutions to health problems.

The Department is advised by a ten-member Board of Health that is empowered to adopt, amend, and repeal provisions of the County Sanitary Code.

Five divisions of the Health Department are separately budgeted. The Department performs all public health functions pursuant to the New York State Public Health Law and the Erie County Charter and Administrative Code. The Department is comprised of the Divisions of Public Health Services; Emergency Medical Services and Public Health Emergency Preparedness/Response; Public Health Laboratories and Environmental Health; Medical Examiner; and Services for Children with Special Needs. Services provided by these divisions are eligible for state aid reimbursement as units of the Health Department.

The Department is a major component of the public health system in Erie County. It assesses the community and develops programs to address unmet public health needs. The Department must operate within its budgetary resources. It therefore focuses on directly providing only those public health services that are a priority need of the community or that are mandated. The Department formulates its service plan to provide a limited number of high-quality services rather than many services which may be of lesser quality or that compete with services provided by others.

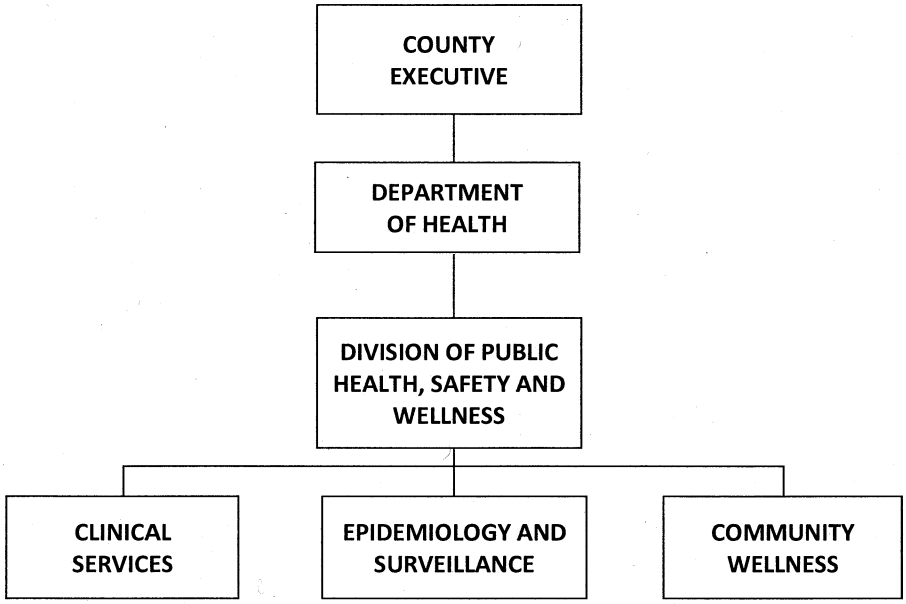
The Department of Health receives revenues from fees charged for environmental health permits, medical examiner fees, emergency medical training, third party billings and patient payments. A percentage of the remaining net operating costs (total direct costs less revenues) are reimbursed by the state. State grants are also utilized to supplement the operating budget and support services and programs.

The Department of Health will continue to work toward an increased level of cooperation and coordination of services within the Division of Children and Family Services, through outreach and education programs, as well as through services currently being provided at our public health clinics.

MISSION STATEMENT

To promote and protect the health, safety, and well-being of Erie County residents through active prevention, education, enforcement, advocacy and partnerships.

DIVISION OF HEALTH



HEALTH DIVISION	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	4,986,566	5,690,322	5,690,322	5,757,451
Other	1,113,157	1,500,384	1,515,384	1,355,146
Total Appropriation	6,099,723	7,190,706	7,205,706	7,112,597
Revenue	2,193,669	2,849,344	2,864,344	2,742,352
County Share	3,906,054	4,341,362	4,341,362	4,370,245

DESCRIPTION

The Public Health Service Division includes Clinical Services, Epidemiology and Surveillance and Community Wellness. Public Health Services include HIV testing and education; Tuberculosis (TB) testing and treatment; Family Planning services and education outreach; immunizations; sexually transmitted infections (STI) testing and treatment; HIV pre-exposure prophylaxis and outreach education; refugee health assessment; and newborn screenings. The Public Health Services Division receives revenues from patient fees charged for the health services provided in clinics and the tuberculosis control program. Many of these fees are paid by Medicaid, Medicare, and other third-party insurers or grant funding. These services are mandated.

Article 6 funding from New York State is received for a portion of all services provided under the Municipal Public Health Services Plan. The Division is also the recipient of a number of state grants that supplement the operating budget and support services and programs which otherwise could not be provided.

CLINICAL SERVICES

Program and Service Objectives

- To provide mandated services for STIs through examination, treatment, and education.
- To prevent the transmission of HIV through the use of pre-exposure prophylaxis.
- To provide mandated services for TB infection identification and control.
- To provide services to residents that need family planning and contraceptive services
- To provide residents with opportunities to receive necessary immunizations for school and work.

Top Priorities for 2020

To provide public health services to the community that prevent communicable diseases through the implementation of STI and TB Control programs. Increase Family Planning services to four days a week.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of tuberculosis cases.	13	10	10
Gonorrhea rate per 100,000 population.	245	220	230
Chlamydia rate per 100,000 population.	593	600	610
Percentage of persons reporting a positive change in knowledge, attitude or behavior as a result of a health education presentation.	95%	95%	95%
Number of Family Planning visits.	2,672*	1,450*	1,600*
Number of sexually transmitted disease visits.	3,047	4,000	4,200
Number HIV (AIDS) tests or counseling sessions performed.	3,322	3,350	3,400
Number of tuberculosis clinic visits.	2,716	2,500	2,750
Number of immunization visits.	392	400	420

* Sexually Transmitted Disease Screening is included in Family Planning visits.

Outcome Measures

- Number of health education encounters.
- Number of tuberculosis cases.
- Number of patient visits in sexually transmitted disease clinic.
- Number of immunization visits.
- Number of Family Planning visits.

Cost per Service Unit Output

	Actual 2018	Budgeted 2019	Budgeted 2020
Cost per sexually transmitted disease visit	$210.25	$215.00	$220.00

Performance Goals

- 30,000 health education encounters.
- 10 tuberculosis cases treated.
- 4,200 patient visits to the sexually transmitted disease clinic.
- 1,600 Family Planning visits.
- 420 Immunization visits.

EPIDEMIOLOGY AND SURVEILLANCE

Program Description

The Epidemiology and Surveillance program monitors the occurrence of communicable diseases affecting Erie County residents through active and passive surveillance systems. The program's professional epidemiologists are responsible for the investigation of reportable communicable diseases, food related illness complaints, suspected infectious disease outbreaks, and recommending post-exposure human rabies prophylaxis in Erie County. When communicable diseases are identified, the program implements preventive and corrective measures to minimize the transmission and limit the consequences of communicable disease. Morbidity and mortality data is collected and compiled for use by constituents throughout Erie County. The Communicable Disease Program serves as a resource to area healthcare providers on topics of public health importance, facilitates access to infectious disease laboratory testing that may not be commercially available, and advises on appropriate post-exposure prophylaxis for select communicable diseases. The Communicable Disease Program detects and responds to infectious disease outbreaks, and collaborates with the New York State Department of Health, the Centers for Disease Control and Prevention (CDC), and other regulatory agencies. The program also collaborates with school administrators and medical staff to prevent disease outbreaks in the school setting. Additionally, the Communicable Disease Control program participates in the Department's after-hours, on-call system with an epidemiologist available 24 hours a day, 365 days per year to respond to public health emergencies.

Top Priorities for 2020

- Monitor endemic prevalence and epidemic incidence of diseases and potential disease hazards for use in evaluation and planning health care services.
- Enhance disease control/epidemiology activities to include institutional, facility, and community surveillance activities.
- Determine causal factors associated with reported disease occurrences.
- Develop and implement programs to prevent and control community, facility, or special populations' disease outbreaks.
- Publish a monthly communicable disease report to be published on the Department of Health website.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of lab confirmed communicable diseases reported.	11,077	11,000	11,000
Number of post-exposure rabies vaccination prophylaxis reports managed.	646	700	750

Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Number of laboratory confirmed food borne disease investigations.	278	280	290
Number of laboratory confirmed vaccine preventable disease investigations.	176	180	165
Number of persons recommended for post-exposure rabies vaccination prophylaxis.	501	500	500
Number of laboratory confirmed sexually transmitted diseases reported.	7,860	7,900	8,000

COMMUNITY WELLNESS

Program Description

The Community Wellness program is responsible for school and teen outreach programs, HIV/AIDS and chronic disease prevention, employee/worksite wellness efforts, self-management education for Erie County residents and promoting wellness. The staff members provide education to the public in order to decrease risky health behaviors and minimize disease and injury (harm reduction). They seek to empower individuals, mobilize and support cooperative community initiatives and implement policy and environmental change to measurably improve the health and wellness of Erie County residents. The strategy is to use a team approach to address the five priorities identified in the New York State Prevention Agenda. 1) preventing chronic disease, 2) preventing communicable diseases, 3) promoting healthy women, infants & children, 4) promoting a healthy and safe environment, and 5) promoting well-being and preventing mental and substance use disorders.

In 2019, the Community Wellness Unit worked with area hospitals, universities and other community partners to develop a 3-year Community Health Improvement Plan (CHIP) for the Erie County Department of Health as required by NYSDOH. We were required to choose 2-3 priorities areas with identified focus areas. We will continue to address all NYS Prevention Agenda priority areas, however, our primary focus will be on our 3 chosen priority areas identified in our CHIP. The identified priority areas are Prevent Chronic Disease – Promote Healthy Women, Infants & Children – Promote Well-being and Prevent Mental and Substance Use Disorders, as well as promoting sexual health and preventing sexually transmitted diseases. The areas of focus are preventing chronic disease (promoting cardio vascular health through self-management education and promoting nutrition and physical activity), child/maternal health (breastfeeding, postpartum depression and safe sleep for infants), promoting well-being and preventing substance use disorders by preventing opioid, tobacco use and /vaping, and promoting responsible behaviors.

Community Wellness will address these issues in in four key venues (schools, worksites, community-based organizations, hospitals, medical care providers, faith-based and other groups in local communities, as well as in the larger region of western NY) where health and wellness have an impact on people's lives. Community Wellness uses tools such as health education, skill building, social marketing, community organization, partnership development, and resource development. Community Wellness addresses individual, community and environmental factors in order to effectively promote wellness and reduce risky behaviors that negatively impact health. Multiple outside funding sources are received to provide these services. Public Health Services include HIV testing and education, performed collaboratively with the STD clinic and staff through collaboration with the Immunodeficiency Clinic located at ECMCC. Staff members also conduct HIV, Hepatitis C and STD education in detox and rehab/recovery groups, Article 6 State Aid reimbursement is received for a percentage of the net direct operating costs of the Division.

Top Priorities for 2020

- Promote cardio vascular health through self-management education.
- Promote cardio vascular health by expanding our dental health education to seniors with a focus on the link between dental health and cardio vascular disease.
- Promote nutrition and physical activity.
- Increase breastfeeding friendly worksites by 5.
- Develop a plan with our CHIP community partners to educate new mothers about postpartum depression and safe sleep for infants.

- Promoting well-being and prevent substance use disorders by preventing opioid and tobacco use and promoting responsible behaviors.
- Continue working with Ant-Vaping Task Force to develop anti-vaping tool kits for area schools and promote the use of the education – presentation data base for all partners.
- Work with community partners to create and implement policy and environmental changes to support healthy behaviors.
- Combat the HIV/AIDS epidemic and the spread of Hepatitis C through the Expanded Syringe Access Program.
- Combat the spread of HIV/AIDS by promoting PrEP and the use of clinic services at 608 William.
- Control the spread and complications of sexually transmitted diseases (including HIV) through public and professional health education, prevention activities and promotion of clinic services.
- Control the spread of sexually transmitted infections including HIV through continued expansion of community site condom distribution program.
- Provide street outreach to bring at risk individuals into care and to link them with needed services.
- Promote public health through the provision of telephone information services, educational materials, monthly distribution of educational materials and a monthly presentation series at the public library, the Department of Motor Vehicle offices and other public events and presentations.
- Enhance division objectives by coordinating and implementing local, regional, state, and federally funded programs, activities and resources.
- Monitor and evaluate local, regional, state and federally funded programs to assure they are evidence based and appropriately implemented.
- Continue to attain grant funded deliverables.
- Using a racial equity lens, analyze all ongoing initiatives, projects and services and adjust as needed. Promote the use of evidence-based interventions in all programs and initiatives.
- Work on one or more collaborative project/initiative/events with a community partner, agency, task force and/or coalition in each of our focus areas.
- As the NYS Prevention Agenda now requires all County Health Department Community Health Improvement Plans (CHIP) to include a cross-cutting objective to improve health status and reduce health disparities by considering social determinants of health we will create a task force with our Community Health Improvement Plan community partners to revamp existing and develop new health promotion information materials related to the 3 priority areas of our CHIP to better meet the health literacy needs of the residents of Erie. Although not an identified chip we will include sexual health materials in this initiative.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of preventive health education encounters.	18,129	18,000	18,000
Number of school health education formal group presentations (counted in June for previous academic year).	241	240	240
Number of collaborative projects/initiatives/events.	8	7	7
Number of new breastfeeding friendly worksites.	10	10	5

Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Number of preventive health outreach encounters.	20,847	20,700	22,040
Pre/Post intervention change in knowledge ≥ 85% (2nd Grade Dental Surveys).	96%	96%	96%
Number of completed collaborative projects/initiatives.	8	7	7
Number of new breastfeeding friendly worksites.	10	10	5

Fund Center: 12700
Health Division

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1271003 Office of the Commissioner										
Full-time Positions										
1 COMMISSIONER OF HEALTH	24	1	$196,625	1	$207,292	1	$207,292			
2 SECRETARY, COMMISSIONER OF HEALTH	10	1	$51,597	1	$55,772	1	$55,772			
Total:		2	$248,222	2	$263,064	2	$263,064			
Cost Center 1271006 Operations - Health Div.										
Full-time Positions										
1 ASSISTANT DIRECTOR OF ADMIN (HEALTH)	14	1	$93,737	1	$96,447	1	$96,447			
2 ADMINISTRATIVE ASSISTANT	09	1	$58,190	1	$61,140	1	$61,140			
3 PRINCIPAL CLERK	06	1	$47,220	1	$48,585	1	$48,585			
Total:		3	$199,147	3	$206,172	3	$206,172			
Cost Center 1271009 Accounting & Fiscal Management										
Full-time Positions										
1 CHIEF ACCOUNTANT (HEALTH)	12	1	$76,951	1	$79,176	1	$79,176			
2 SUPERVISING ACCOUNTANT	11	1	$71,332	1	$73,396	1	$73,396			
3 ACCOUNTANT	09	0	$0	2	$91,868	2	$91,868			New
4 ACCOUNTANT	09	1	$57,612	1	$59,874	1	$59,874			
5 SUPERVISING CHIEF ACCOUNT CLERK	09	1	$59,422	1	$61,140	1	$61,140			
6 JUNIOR ACCOUNTANT	07	1	$39,052	0	$0	0	$0			Delete
7 ACCOUNT CLERK	04	1	$36,062	1	$38,332	1	$38,332			
8 DATA ENTRY OPERATOR	04	1	$39,618	1	$40,763	1	$40,763			
Total:		7	$380,049	8	$444,549	8	$444,549			
Part-time Positions										
1 CASHIER (P.T.)	06	1	$18,038	1	$18,488	1	$18,488			
Total:		1	$18,038	1	$18,488	1	$18,488			
Cost Center 1271012 Auxiliary Services										
Part-time Positions										
1 DELIVERY SERVICE CHAUFFEUR (PT)	04	1	$14,700	1	$14,995	1	$14,995			
Total:		1	$14,700	1	$14,995	1	$14,995			
Cost Center 1271015 Human Services										
Full-time Positions										
1 SENIOR ADMINISTRATIVE CLERK	08	1	$56,188	1	$57,814	1	$57,814			
Total:		1	$56,188	1	$57,814	1	$57,814			
Cost Center 1271021 Planning, Development & Evaluation										
Full-time Positions										
1 PUBLIC INFORMATION OFFICER (HEALTH)	13	1	$57,558	1	$66,443	1	$66,443			
Total:		1	$57,558	1	$66,443	1	$66,443			
Cost Center 1271022 Public/Gov. Outreach										
Full-time Positions										
1 EXECUTIVE ASSISTANT	15	1	$90,162	1	$92,771	1	$92,771			
2 COORDINATOR - PUBLIC HEALTH	12	1	$76,951	1	$79,176	1	$79,176			
Total:		2	$167,113	2	$171,947	2	$171,947			

Fund Center: **12700**
Health Division

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1271215 Community - Regional Wellness										
Full-time Positions										
1 COMMUNITY COALITION COORDINATOR	12	1	$71,349	1	$74,194	1	$74,194			
2 PUBLIC HEALTH EDUCATOR	08	1	$56,188	1	$57,814	1	$57,814			
3 SECRETARIAL TYPIST	06	1	$42,739	1	$43,976	1	$43,976			
Total:		3	$170,276	3	$175,984	3	$175,984			
Cost Center 1271220 Dental Health Education										
Full-time Positions										
1 DENTAL HYGIENIST	05	1	$41,566	1	$42,769	1	$42,769			
Total:		1	$41,566	1	$42,769	1	$42,769			
Cost Center 1271230 Behavioral Risk & Disease Prevention										
Full-time Positions										
1 OUTREACH AIDE (HEALTH)	06	1	$34,544	1	$39,222	1	$39,222			
2 HIV/AIDS PEER NAVIGATOR	05	0	$0	1	$42,769	1	$42,769			Reallocate
3 HIV/AIDS PEER NAVIGATOR	03	1	$37,417	0	$0	0	$0			Delete
Total:		2	$71,961	2	$81,991	2	$81,991			
Cost Center 1271250 Surveillance & Epidemiology										
Full-time Positions										
1 ASSOCIATE EPIDEMIOLOGIST	13	1	$84,021	1	$86,452	1	$86,452			
2 ASSISTANT EPIDEMIOLOGIST	11	1	$65,528	1	$67,424	1	$67,424			
3 JUNIOR EPIDEMIOLOGIST	09	1	$54,503	1	$56,081	1	$56,081			
4 PRINCIPAL CLERK	06	1	$47,220	1	$48,585	1	$48,585			
5 SENIOR STATISTICAL CLERK	06	1	$47,220	1	$48,585	1	$48,585			
6 ACCOUNT CLERK	04	1	$32,521	1	$33,461	1	$33,461			
Total:		6	$331,013	6	$340,588	6	$340,588			
Cost Center 1271260 Opioid Overdose Prevention										
Full-time Positions										
1 MEDICAL CARE ADMINISTRATOR	13	1	$82,250	1	$86,452	1	$86,452			
2 PUBLIC HEALTH EDUCATOR	08	1	$48,341	1	$50,935	1	$50,935			
3 ACCOUNT CLERK	04	1	$36,062	1	$37,105	1	$37,105			
Total:		3	$166,653	3	$174,492	3	$174,492			
Cost Center 1271510 TB Outreach										
Full-time Positions										
1 MEDICAL CARE ADMINISTRATOR	13	1	$80,474	1	$82,802	1	$82,802			
2 PUBLIC HEALTH NURSE	09	2	$145,738	2	$149,222	2	$149,222			
3 MEDICAL OFFICE ASSISTANT	04	3	$108,508	3	$113,160	3	$113,160			
4 SENIOR CLERK-STENOGRAPHER	04	1	$37,254	1	$38,332	1	$38,332			
Total:		7	$371,974	7	$383,516	7	$383,516			
Regular Part-time Positions										
1 PUBLIC HEALTH NURSE (RPT)	09	1	$46,377	1	$47,679	1	$47,679			
Total:		1	$46,377	1	$47,679	1	$47,679			

2020 Budget Estimate - Summary of Personal Services

Fund Center: **12700**
Health Division

		Job Group	Current Year 2019 No:	Current Year 2019 Salary	Ensuing Year 2020 No:	Ensuing Year 2020 Dept-Req	Ensuing Year 2020 No:	Ensuing Year 2020 Exec-Rec	Ensuing Year 2020 No:	Ensuing Year 2020 Leg-Adopted	Remarks
Cost Center 1271512 Refugee Outreach											
Full-time Positions											
1	PUBLIC HEALTH NURSE	09	1	$77,592	1	$79,447	1	$79,447			
	Total:		1	$77,592	1	$79,447	1	$79,447			
Cost Center 1271514 STD Outreach											
Full-time Positions											
1	HEAD NURSE	10	1	$75,398	1	$77,200	1	$77,200			
2	PUBLIC HEALTH NURSE	09	1	$86,182	1	$87,906	1	$87,906			
3	REGISTERED NURSE	08	3	$192,476	3	$197,078	3	$197,078			
4	RECEPTIONIST	03	1	$31,285	1	$32,190	1	$32,190			
	Total:		6	$385,341	6	$394,374	6	$394,374			
Cost Center 1271518 Immunizations											
Full-time Positions											
1	MEDICAL OFFICE ASSISTANT	04	1	$30,727	1	$34,664	1	$34,664			
	Total:		1	$30,727	1	$34,664	1	$34,664			
Cost Center 1271676 Youth Detention Health Services											
Full-time Positions											
1	HEAD NURSE (DETENTION)	10	1	$92,420	1	$94,268	1	$94,268			
2	REGISTERED NURSE	08	2	$108,618	2	$111,214	2	$111,214			
	Total:		3	$201,038	3	$205,482	3	$205,482			
Part-time Positions											
1	SENIOR NURSE PRACTITIONER (PT)	16	1	$56,334	1	$57,460	1	$57,460			
2	REGISTERED NURSE (PT)	08	1	$34,511	1	$35,890	1	$35,890			
	Total:		2	$90,845	2	$93,350	2	$93,350			
Regular Part-time Positions											
1	REGISTERED NURSE (RPT)	08	5	$280,200	5	$285,800	5	$285,800			
	Total:		5	$280,200	5	$285,800	5	$285,800			

Fund Center Summary Totals

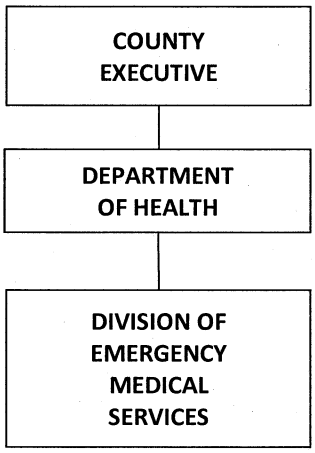
Full-time:	49	$2,956,418	50	$3,123,296	50	$3,123,296
Part-time:	4	$123,583	4	$126,833	4	$126,833
Regular Part-time:	6	$326,577	6	$333,479	6	$333,479
Fund Center Totals:	59	$3,406,578	60	$3,583,608	60	$3,583,608

Fund: 110
Department: Health Division
Fund Center: 12700

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	2,681,257	2,965,876	2,965,876	3,123,296	3,123,296	-
500010	Part Time - Wages	94,897	122,356	122,356	126,833	126,833	-
500020	Regular PT - Wages	197,247	307,628	307,628	333,479	333,479	-
500300	Shift Differential	14,555	1,250	10,432	1,250	1,250	-
500330	Holiday Worked	6,058	3,800	7,299	3,800	3,800	-
500350	Other Employee Payments	25,118	24,831	24,831	30,508	30,508	-
501000	Overtime	113,824	48,000	48,000	48,000	48,000	-
502000	Fringe Benefits	1,853,611	2,216,581	2,203,900	2,344,944	2,090,285	-
505000	Office Supplies	11,322	5,000	5,000	5,000	5,000	-
505400	Food & Kitchen Supplies	64	500	500	500	500	-
505800	Medical & Health Supplies	310,424	356,000	357,620	380,000	380,000	-
506200	Maintenance & Repair	551	2,000	2,000	2,000	2,000	-
510000	Local Mileage Reimbursement	12,094	8,000	8,000	10,000	10,000	-
510100	Out Of Area Travel	7,536	3,250	6,750	3,250	3,250	-
510200	Training And Education	17,258	24,801	24,801	25,525	25,525	-
516020	Professional Svcs Contracts & Fees	663,510	918,800	918,250	672,500	672,500	-
516030	Maintenance Contracts	485	570	570	570	570	-
516050	Dept Payments to ECMCC	80,282	126,000	122,350	126,000	126,000	-
530000	Other Expenses	9,400	3,000	5,764	5,000	5,000	-
545000	Rental Charges	225	1,200	1,200	1,200	1,200	-
559000	County Share - Grants	272,914	542,035	542,035	637,285	637,285	-
561410	Lab & Technical Equipment	4,627	4,000	11,000	4,000	4,000	-
561420	Office Eqmt, Furniture & Fixtures	1,361	-	4,316	1,000	1,000	-
910600	ID Purchasing Services	23,675	25,142	25,142	25,142	26,208	-
910700	ID Fleet Services	26,047	31,427	31,427	31,427	31,627	-
912215	ID DPW Mail Srvs	37,169	50,195	50,195	50,195	41,484	-
912700	ID Health Services	(656,174)	(903,268)	(903,268)	(926,909)	(926,909)	-
912730	ID Health Lab Services	-	1,000	1,000	1,000	1,000	-
916000	ID County Attorney Services	62,769	45,845	45,845	45,845	47,125	-
980000	ID DISS Services	227,617	254,887	254,887	254,887	260,781	-
	Total Appropriations	6,099,723	7,190,706	7,205,706	7,367,527	7,112,597	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
405010	State Reimbursement Indigent Care	44,984	30,000	30,000	30,000	30,000	-
405540	State Aid - Art VI/Public Hlth Work	1,676,514	1,722,825	1,737,825	1,641,121	1,641,121	-
406500	Refugee Health Assessment	79,304	155,527	155,527	130,239	130,239	-
406610	STD Clinic Fees	120,698	568,550	568,550	568,550	568,550	-
409000	State Aid Revenues	686	-	-	-	-	-
409030	State Aid - Maint In Lieu Of Rent	136,307	157,578	157,578	157,578	157,578	-
416150	Purified Protein Derivative (PPD) T	2,903	8,580	8,580	8,580	8,580	-
416160	TB Outreach	46,891	58,580	58,580	58,580	58,580	-
416190	Immunizations Services	7,259	8,283	8,283	8,283	8,283	-
416570	Post Exposure Rabies Reimbursement	64,220	102,418	102,418	102,418	102,418	-
423000	Refunds Of Prior Years Expenses	-	1,000	1,000	1,000	1,000	-
466010	NSF Check Fees	310	700	700	700	700	-
466020	Minor Sale - Other	5,610	20,500	20,500	20,500	20,500	-
466150	Chlamydia Study Forms	4,342	8,000	8,000	8,000	8,000	-
467000	Miscellaneous Departmental Income	3,641	6,803	6,803	6,803	6,803	-
	Total Revenues	2,193,669	2,849,344	2,864,344	2,742,352	2,742,352	-

DIVISION OF EMERGENCY MEDICAL SERVICES



EMERGENCY MEDICAL SERVICES	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	578,486	636,989	636,943	695,523
Other	196,067	425,834	425,880	322,890
Total Appropriation	774,553	1,062,823	1,062,823	1,018,413
Revenue	294,560	355,556	355,556	414,009
County Share	479,993	707,267	707,267	604,404

DESCRIPTION

The Division of Emergency Medical Services (EMS) is a New York State EMS Course Sponsor and provides emergency medical training to first responders, emergency medical technicians, advanced emergency medical technicians and paramedics throughout Erie County. In 2018 the Division of EMS filed for and received a specialty course sponsorship that would allow the department to offer instructor programs and instructor updates for the NYS Department of Health – EMS Division. In 2019 the Division was approved to deliver AHA Advanced Cardiac and Pediatric Life support courses as well as PHTLS (Pre-Hospital Trauma Life Support) adding to the current provision of CPR and Stop the Bleed programs. Additionally, a partnership with the Erie County Sheriff's Office and UBMD continues with the delivery of an Advanced Active Shooter course that teaches the integration of EMS and Law Enforcement during incidents of aggressive deadly behavior. The Division works in conjunction with the Department of Homeland Security and Emergency Services to provide any and all medical support for DHSES workers during times of disaster. Partnership with area educational institutions to increase to number and availability of emergency medical certification courses being offered on an annual basis to citizens in Erie County.

The Division coordinates medical communications between ambulances, hospitals and emergency medical health care providers in and around the County on the Medical Emergency Radio System (MERS). The Budget presents this function in the E-911 Fund. This service has been enhanced by the availability of one phone number, 716-858-MERS, distribution to all EMS agencies within the County of Erie, New York to contact hospital based medical control. To include receipt, distribution, tracking and recording all provider interactions with medical control physicians regardless of healthcare affiliation.

Division personnel support a municipal Certificate of Need (CON) as an Advanced Life Support (ALS) First Response agency within Erie County. The Division of EMS continues to work in conjunction with the Erie County Sheriff's Office in the execution of its Medical Response Unit (MRU), consisting of Deputies that completed emergency medical technician program through our EMS Course Sponsorship and on the Division of EMS Roster as agency providers. Additional enhancements to include, but not limited to:

- Expansion of a three-year CME-based recertification program for all providers having an affiliation with the Division of EMS to include The Buffalo Fire Department
- Maintenance of our electronic patient care charting system. This allows for secured medical record keeping and quality assurance of patient care by all providers within the Division of EMS.
- Implement recently acquired state of the art patient care equipment (Sonogram and iStat portable laboratory) to augment to capabilities of EMS resources within the County of Erie.
- Receipt of advanced simanikins for the most up to date training experience
- Evaluation of the current status of available ambulance services to cover the community and decide on measures to assure timely ambulance response to all communities.

Response and planning are provided for public health emergencies, and actual/potential disaster situations involving mass casualties. The program includes response to any chemical, biological, radiological, nuclear or explosive (CBRNE) threats to public safety. EMS coordinates the emergency medical response, the triage of patients, communications, and transport of patients to area hospitals.

In cooperation with the WNY Stress Reduction Program, the EMS Division supports the coordination of critical incident debriefing sessions and pre-incident training for emergency services response personnel throughout Erie, Genesee, Niagara and Wyoming Counties.

Division personnel coordinate, recruit, and conduct training and operations for the Erie County Hazardous Materials Response Team (ECHO). The EMS Division provides personnel for the purpose of health and safety, along with medical support for ECHO team members during hazardous materials responses. In 2019, the Division will complete Tox - Medic protocols to support all Haz Mat teams.

Under the Division of EMS, the Office of Public Health Emergency Preparedness (OPHEP) coordinates public health emergency preparedness and response for Erie County. This coordination includes Points of Dispensing (PODS) for vaccinations or distribution of medications and receipt of State and/or Federal medical resources during public health emergencies and incidents. OPHEP coordinates the Emergency Support Function (ESF) 8 (Public Health and Medical) for Erie County which includes plans and response for: Medical Countermeasures and Clinical Operations, Mass Casualty, Fatality Management, Isolation and Quarantine, Non-Pharmaceutical Interventions. Resource Management and Distribution (Strategic National Stockpile, Medical Emergency Response Cache, and Chempack), Functional Needs Support Services, Functional Medical Shelters, Companion Animal Sheltering, response to Radiological events, and Risk Communication/ information dissemination to the public and response partners.

Division personnel coordinate, recruit volunteers and conduct training for the members of the Specialized Medical Assistance Response Team (SMART). The EMS Division and its public health component remain actively involved with collaborative efforts with the eight western New York counties including the Western District Incident Management Team. In 2019 the Division plans to expand the SMART program to include volunteer paramedics to supplement the current Division paramedics.

The Office of Public Health Emergency Preparedness is funded by the Center for Disease Control and Prevention (CDC) Cooperative Agreement, through a grant program administered by the New York State Department of Health. Additionally, Erie County leads the way in collaborative efforts involving the seven adjacent counties of the western region.

Portions of the EMS operation receive funding from the Federal Emergency Management Agency for emergency planning. Additionally, tuition revenue is generated both from State reimbursement and private pay students.

Program and Service Objectives

- To provide pre-hospital emergency medical care training to all emergency services providers including volunteer fire departments, ambulance corps and emergency squads in Erie County.
- To assist in coordinating of the operations of advanced life support Paramedic units, advanced life support Emergency Medical Technician (EMT) units and first responders.
- To respond to actual and potential disaster situations including public health emergencies and drills involving multi-casualties requiring coordinated emergency medical and public health response.
- To schedule critical incident stress debriefings and pre-incident training for all police, fire, EMS, disaster and hospital personnel as needed.
- To coordinate training and response to hazardous materials incidents through the operations of the Erie County Hazardous Materials Response Team (ECHO).
- To collaborate and participate in public health preparedness and response activities for the WNY Region.
- To work with the NYS Department of Health and regional partners to comply with the CDC Cooperative Agreement deliverables for public health emergency preparedness, cities readiness initiative. These requirements assure that Public Health Emergency Preparedness planning and response activities complement NYS planning and response efforts.
- To coordinate training and response to public health emergencies through the operation of SMART and the Office of Public Health Emergency Preparedness.

Top Priorities for 2020

- Maintain and expand the Counties NYS Certificate of Operation for ALS First Response. Seek additional staffing to support responses throughout the county.
- Continue revisions and updates to the All-Hazards Public Health Emergency Preparedness Plan and ensure its integration with the revised Erie County Comprehensive Emergency Management Plan.
- Continue to maximize state EMT class size, potential reimbursements and performance on New York State EMT certification exam. Focus on reducing the percentage of student failures on the New York State certification exam.
- Continue revisions and updates to the Strategic National Stockpile and Medical Countermeasures and Clinical Operations Plans in coordination with requirements and guidelines established by the New York State Department of Health and Centers for Disease Control and Prevention.
- Continue to grow the number of volunteers for both Specialized Medical Assistance Response Team (SMART) and the Erie County Hazardous Materials Team (ECHO).
- Continue to identify and establish memorandum of understanding with business/community organizations for Closed Points of Dispensing (PODS).
- To conduct quality assurance review and improve compliance of the medical interrogation by MERS dispatchers.
- Obtain Accreditation for the ADI/MERs division
- Continue Radiological training for Health Department personnel, first responders, lay responders and government officials from around the County.

Key Performance Indicators

Compute the pass rate of students that take the New York State Emergency Medical Services certification exams. New York State reimbursements are tied directly to students passing the course.

Outcome Measures

Compare the number of students passing the New York State Emergency Medical Services certifications exams with the overall cost of the course to determine the cost per passing student.

Performance Goals

Achieve an 85% success rate based on the NYS DOH EMS division standards (see outcome measures and cost per service) for students taking New York State Emergency Medical Services certification exams.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of students enrolled in EMS Programs.	460	470	500
Number of critical incident stress debriefings.	19	16	15
Number of advanced life supported services coordinated.	26	26	26
Number of emergency responses to actual or potential disaster incidents * Change in reporting method.	132	85	75
Number of Health Alerts distributed.	5	5	8
Number of emergency responses and training events for the Erie County Hazardous Materials Response Team (ECHO).	40	30	32
Number of volunteers recruited for the Specialized Medical Assistance Response Team (SMART).	6	8	10
Number of training events for the Specialized Medical Assistance Response Team (SMART).	24	17	20
Number of responses for the Specialized Medical Assistance Response Team (SMART).	68	30	30

Outcome Measures

	Actual 2019	Estimated 2019	Estimated 2020
Identify the number of students who have successfully completed the Certified First Responder (CFR) Course.	37	25	24
Identify the number of students who have successfully completed the Emergency Medical Technician (EMT) Course.	358	300	300
Identify the number of students who have successfully completed the CFR Written Examination.	26	21	24
Identify the number of students who have successfully completed the EMT Written Examination.	311	285	270
Identify the number of ambulance calls reviewed with dispatchers to improve the level of compliance with the Emergency Medical Dispatch (EMD.) interrogation protocols.	400	800	1,000

2020 Budget Estimate - Summary of Personal Services

Fund Center: **12720**

Health-Emergency Medical Srvcs Division

		Job Group	Current Year 2019		Ensuing Year 2020					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1272010 Health - Emergency Medical Services										
Full-time	Positions										
1	DEPUTY COMMISSIONER EMERG MED SRV	14	1	$81,401	1	$83,756	1	$83,756			
2	COORDINATOR-ADVANCED LIFE SUPPORT SYSTEM	11	1	$62,686	1	$65,919	1	$65,919			
3	ADMINISTRATIVE AIDE (EMERGENCY MED SERV)	06	1	$44,543	1	$45,831	1	$45,831			
	Total:		3	$188,630	3	$195,506	3	$195,506			
Part-time	Positions										
1	EMS TRAINING CLERK (PT)	01	1	$14,549	1	$14,913	1	$14,913			
	Total:		1	$14,549	1	$14,913	1	$14,913			
Cost Center	1272030 EMS Training										
Part-time	Positions										
1	CERTIFIED INSTRUCTOR COORD-EMS (PT) NB	15	31	$121,021	31	$124,043	31	$124,043			
2	CERTIFIED LAB INSTRUCTOR-EMS (PT) NB	08	49	$97,318	49	$99,772	49	$99,772			
3	PRACTICAL WORK INSTRUCTOR-EMS (PT) NB	01	38	$25,516	38	$26,156	38	$26,156			
	Total:		118	$243,855	118	$249,971	118	$249,971			

Fund Center Summary Totals

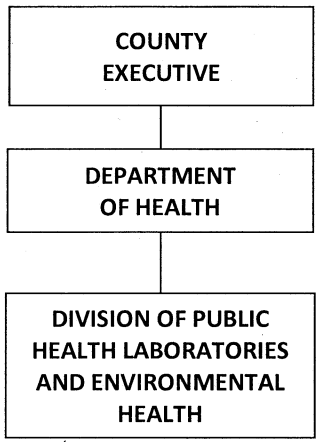
Full-time:	3	$188,630	3	$195,506	3	$195,506
Part-time:	119	$258,404	119	$264,884	119	$264,884
Fund Center Totals:	122	$447,034	122	$460,390	122	$460,390

Fund: 110
Department: Health-Emergency Medical Srvcs Division
Fund Center: 12720

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	186,965	188,630	188,630	195,506	195,506	-
500010	Part Time - Wages	213,492	258,349	258,349	264,884	264,884	-
500300	Shift Differential	73	500	500	500	500	-
500350	Other Employee Payments	4,592	3,513	3,513	5,058	5,058	-
501000	Overtime	289	4,000	4,000	4,000	4,000	-
502000	Fringe Benefits	173,074	181,997	181,951	187,979	225,575	-
505000	Office Supplies	980	1,500	1,500	1,500	1,500	-
505200	Clothing Supplies	1,070	5,000	5,000	5,000	5,000	-
505800	Medical & Health Supplies	7,915	4,500	4,500	5,400	5,400	-
506200	Maintenance & Repair	1,252	5,000	5,000	5,000	5,000	-
510000	Local Mileage Reimbursement	10	50	96	50	50	-
510100	Out Of Area Travel	-	-	-	900	900	-
510200	Training And Education	4,409	8,000	11,765	8,600	8,600	-
516020	Professional Svcs Contracts & Fees	62,501	95,747	91,982	95,747	95,747	-
516030	Maintenance Contracts	4,317	9,000	9,000	9,000	9,000	-
530000	Other Expenses	-	1,000	1,000	1,500	1,500	-
545000	Rental Charges	-	1,000	1,000	-	-	-
559000	County Share - Grants	-	33,116	33,116	41,408	41,408	-
561410	Lab & Technical Equipment	52,727	75,800	75,800	65,800	65,800	-
561420	Office Eqmt, Furniture & Fixtures	2,414	-	-	-	-	-
910600	ID Purchasing Services	12,495	13,269	13,269	13,269	13,832	-
910700	ID Fleet Services	2,126	2,279	2,279	2,279	2,271	-
912215	ID DPW Mail Srvs	8	1,831	1,831	1,831	150	-
980000	ID DISS Services	43,844	168,742	168,742	168,742	66,732	-
	Total Appropriations	774,553	1,062,823	1,062,823	1,083,953	1,018,413	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
406550	Emergency Medical Training	241,238	312,571	312,571	357,774	357,774	-
416580	Training Course Fees	53,148	42,985	42,985	56,235	56,235	-
423000	Refunds Of Prior Years Expenses	174	-	-	-	-	-
	Total Revenues	294,560	355,556	355,556	414,009	414,009	-

DIVISION OF PUBLIC HEALTH LABORATORIES AND ENVIRONMENTAL HEALTH



PUBLIC HEALTH LABORATORIES	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	7,113,860	7,620,960	7,620,960	8,501,261
Other	1,732,339	2,189,278	2,189,278	2,390,240
Total Appropriation	8,846,199	9,810,238	9,810,238	10,891,501
Revenue	3,640,047	3,762,016	3,762,016	4,069,037
County Share	5,206,152	6,048,222	6,048,222	6,822,464

DESCRIPTION

The Division of Public Health Laboratories and Environmental Health is organized into two services: clinical and environmental diagnostic laboratory testing; and environmental surveillance and response. These two disciplines work closely with one another and with the Department's Epidemiology/Surveillance/Disease Control Office on community issues that require analytical assessment, investigative procedures and control measures. Such activity leads to preventive and corrective measures to minimize disease in the community.

The Public Health Laboratories provide laboratory support for regional public health and environmental activities. Testing for communicable diseases, including sexually transmitted diseases and other infectious diseases of public health significance, is provided to neighboring county health departments, hospitals and physicians. The Public Health Laboratories also provide analysis of potable water, non-potable water and environmental samples for harmful chemical, bacteriological and toxicological agents to several local municipalities, private agencies and citizens. As a member of the Laboratory Response Network, the laboratory provides high complexity emergency preparedness testing for biological agents associated with bioterrorism, as well as, emerging and re-emerging infectious agents that may be significant in public health outbreaks and pandemic disease. This testing is provided to 17 regional counties through a grant funded partnership with the NYSDOH and the Centers for Disease Control and Prevention.

The Laboratories maintain a fee-for-service schedule and bills county departments, institutions, other government entities and grants for laboratory services provided. Inter-fund revenues are also budgeted for testing services provided to county departments. Fees are charged for laboratory tests performed for private physicians, hospitals, towns, villages and other counties. The Laboratory receives state aid reimbursement for a percentage of its net operating costs.

Environmental Health Services provides surveillance and investigation of built and natural environments to protect human health and safety through a variety of permitted and non-permitted programs. The Division also works closely with the County's Public Health Laboratories and Office of Epidemiology and Disease Control on community issues that require analytical assessment, investigative procedures and control measures to minimize disease in the community.

Environmental Health Services provides environmental health protection by monitoring and controlling disease transmission from food, water, animals, insects and body art procedures. Environmental Health reviews engineered plans for sanitary sewers, residential sanitation, public water systems, some residential water systems, public swimming pools, realty subdivisions, food service establishments, campgrounds and other public health-related construction projects; beach water quality monitoring is performed; assessments of health-related environmental hazards from food, potable and non-potable water and sewage are also performed to provide a safe and healthy environment.

Facilities are inspected for safe operational practices to prevent injury and illness. This includes public water systems, food service establishments, children's camps, day care facilities, temporary residences, mobile home parks, campgrounds, recreational water facilities (including public beaches, pools, spas and spray grounds), body art facilities, fairgrounds, and special events. Private drinking water wells and onsite wastewater treatment systems are inspected and tested at the time of property transfer.

Environmental follow-up is conducted for children with elevated lead levels to ensure that necessary medical care is obtained, sources of lead exposure are eliminated from the child's living environment, and referrals are made for recommended educational and developmental services. In addition, through its Lead Poisoning Primary Prevention program, this Division seeks to reduce exposure to environmental lead from chipping and peeling paint in the residential environments of children and expectant mothers. This is accomplished by inspecting housing, educating residents and property owners in methods of reducing exposure to lead hazards, including offering classes in lead safe work practices, and also by assisting property owners in planning and ensuring the remediation of existing lead hazards.

Environmental Health Services also responds to requests for service from the public. Investigations and recommendations are made to identify serious health and safety hazards that cause or contribute to the spread of disease and unintentional injuries from environmental sources, such as carbon monoxide poisoning. Investigations and recommendations are made in response to public reports of possible rabies exposure. Environmental Health Services provides education to the public in appropriate practices to minimize disease and injury from wildlife and insect vectors, and serious housing-related health and safety hazards. Environmental Health Services provides rodent baiting services and works cooperatively with local municipalities to control the spread of disease.

Program and Service Objectives

Environmental Health

- Provide education, mechanisms for screening and follow-up to children ages 9 months to 6 years for lead poisoning through educational home visits, lead risk assessments and housing inspections.
- Conduct rabies investigations to determine need for vaccine prophylaxis.
- Inspect food service establishments for compliance with mandated standards each year, and to secure correction of violations.
- Investigate food borne illness outbreaks.
- Investigate public drinking water system sanitary code violations and facilitate public notification in cases of water-related public health hazards.
- Assist in the response to public health emergencies.
- Sample, inspect and review operational reports of community and non-community water systems; insure that all public health code violations are corrected.
- Respond to health-related complaints involving sewage, water, uninhabitable housing and other health problems related to the environment.
- Inspect all permitted facilities, including mobile home parks, children's camps, recreational water facilities, campgrounds, body art establishments, fairgrounds and special events; insure that public health code violations are corrected.
- Prevent public health hazards by reviewing plans for all public water system improvements, public sewer system improvements and onsite wastewater treatment systems to insure compliance with applicable codes and standards.
- Review plans for all realty subdivisions to insure adequately sized, properly designed potable water supply and sewage disposal.
- Reduce health and safety hazards to the public beaches and swimming pools by reviewing engineered plans, inspecting completed construction, conducting annual inspections of existing facilities and insuring that all public health code violations are corrected.
- Reduce tobacco use among youth and adults by implementing a focused wellness/tobacco control program.
- Respond to health-related complaints regarding exposure to smoking.
- Evaluate privately owned onsite wastewater treatment systems and drinking water wells at the time of property transfers and whenever health hazards are reported.
- Evaluate private water supplies in cases of suspected waterborne pathology or suspected contamination at the time of property transfer.

Public Health Laboratories

- Expand Laboratory testing capabilities and services offered to better serve Erie County and surrounding communities through advanced technology and laboratory efficiency programs.
- Perform accurate and timely laboratory tests and diagnostic procedures that meet the requirements of the local health departments, hospitals and other local health care providers.
- Provide required technical consultations for public health, environmental and government agencies.
- Provide serologic/immunologic laboratory analyses as requested by local health departments, area hospitals and private physicians.
- Provide bacteriological laboratory tests for the detection of sexually transmitted diseases and the etiologic agent(s) of food poisoning from samples submitted for testing by local health departments, area hospitals and private physicians.
- Provide HIV testing as requested by local health departments, area hospitals and private physicians.
- Provide chemical and bacteriological laboratory tests of water supply and environmental samples as requested by local health departments, other county departments and private agencies.
- Provide laboratory tests to detect lead in environmental water samples submitted for testing by local health departments, local hospitals and other health-care providers.
- Provide laboratory testing for emerging and re-emerging agents of biodefense and pandemic interest to local communities and partners as directed by NYSDOH and CDC.
- Explore new business opportunities for public health and environmental laboratory operations.
- Provide laboratory testing in support of ECDOH surveillance programs to detect disease activity, bacterial or chemical contamination, and assist in the mitigation possible outbreaks in the community.

Top Priorities for 2020

Environmental Health

- Increase the number of housing units inspected for lead hazards, focusing on residences having children up to 6 years of age.
- Increase the number of lead investigations in homes of children diagnosed with low level elevated blood lead levels between 5-9ug/dl.
- Increase the number of housing units completing lead hazard remediation.
- Build the capacity of investigative staff to respond to seasonal variations in workload through improved standardization, staff development and organizational flexibility.
- Continue to increase the frequency of food service facility inspections to fulfill expectations of an enhanced food service program.
- Continue to reduce response time for permit application processing and document generation.
- Continue to reduce response time for property transfer inspections of onsite wastewater treatment systems.
- Continue to provide support and technical assistance for public water supplies.
- Foster Emergency Preparedness and system integrity at municipal public water systems.
- Continue to improve residential well construction and onsite wastewater treatment through new construction, replacement system specification and property transfer standardization.
- Prioritize requests for Injury Control and Prevention investigations to decrease response time.
- Decrease the number of rodent related complaints through community education, enforcement, and community partnerships municipalities.
- Increase the number of complaint cooling towers for Legionella sampling.

Public Health Laboratories

- Continue to provide high-quality laboratory testing services to customers.
- Build client utilization of our web-based results portal for clients to access and print laboratory results (clinical & environmental).
- Maintain/decrease reporting time for laboratory results to customers.
- Expand existing diagnostic laboratory capabilities in order to better serve and support other County Health divisions and our community.
- Expand chemical testing capabilities to meet new requirements for potable and non-potable water.
- Increase client base in both the public and private sectors through the addition of new testing capabilities and services as well as the improvement of services offered.
- Top-down restructuring of existing laboratory staffing assignments in alignment with current budgetary and personnel resources to provide best possible program management and maintain delivery of high-quality analytical results to our customers.

Key Performance Indicators

Environmental Health

- Number of blood lead screenings managed.
- Number of elevated blood lead screenings.
- Number of lead risk assessments and housing inspections, with a focus on units housing children up to 6 years of age.
- Number of housing units having completed lead hazard remediation using lead safe work practices.
- Number of rabies investigations.
- Number of public health nuisance and/or related event inspections/responses.
- Number of food service establishments inspected.
- Number of public drinking water systems monitored.
- Number of public drinking water system sanitary surveys completed.
- Number of drinking water public health hazards investigated.
- Numbers of engineered plans reviewed:
    - Realty subdivisions
    - Water systems
    - Sanitary Sewers
    - Private Sewage System
    - Swimming Pools

- Number of public swimming pools inspected.
- Number of temporary food stands inspected.
- Number of onsite wastewater treatment systems inspected.
- Number of Legionella outbreaks investigated.

Public Health Laboratories

- Turn-around time for reporting of laboratory results (NAAT Chlamydia).
- Implementation of web-based access to reports for customers.
- Total number of tests results reported (clinical/environmental).
- Number of Customer complaints (as documented by Quality Assurance incident reports filed).
- Number of analyses added to laboratory services menu.

Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Number of analyses added to PHL services menu (Clinical and Environmental).	3	2	1
Average turn-around time for NAAT Chlamydia results (days).	3.5	2.27	2.0
Web Portal implemented for customers/ submitter usage.	5	all new submitters	all new submitters
Total number of clinical results reported.	23,738	18,000	18,000
Total number of environmental results reported.	17,931	18,500	19,000
Percentage of retail sources of tobacco products that received compliance check.	100%	100%	100%
Percentage of compliance checks where underage youth purchased tobacco products.	3.1%	3.0%	3.0%
Lead Safe Work Practices Classes.	41	60	60
Primary Prevention Lead Assessments.	2,939	2,800	2,800
Free Rabies Clinics.	6	6	6
Rabies Investigations.	3,040	3,040	3,000
Injury Control and Prevention Requests for Service.	2,149	2,300	2,300
Nuisance and Rodent Control Requests for Service.	5,158	5,200	5,200
Sanitary Surveys of Public Water Systems.	45	40	40
Violations at Public Water Systems.	54	40	40
Engineered Plan Reviews.	350	300	300
Legionella Investigations.	1	3	5
Property Transfer Requests.	1,297	1,300	1,300
Food Inspections.	13,000	14,000	14,500

Performance Goals

	Estimated 2019	Goal 2020	Goal 2021	Goal 2022
Reduce/minimize the number of laboratory quality assurance incidents (Corrective action).	14	<5	<5	<5
Successful completion of regulatory agency inspections & proficiency challenges.	100%	100%	100%	100%
Mean Turn-around time (receive date to report date) for reporting NAAT Chlamydia results.	2.56 days	<2 days	<2 days	<2 days
Additional Laboratory services offered and analyses of Public Health significance tested.	2	2	2	2
New clients added for repeat or contracted testing services (Public and Private).	5	3	3	3
Decrease Violations at Public Water Systems:				
Monitoring and Reporting Violations	30	30	30	30
Other violations	20	20	15	15
Prioritize Requests for Injury Control and Prevention services to Decrease Response Time by 10%:				
Critical Complaints	1 week	1 week	1 week	1 week
Non-critical Complaints	2-3 weeks	2-3 weeks	2-3 weeks	2-3 weeks
Increase Number of Food Safety Inspection Officer certifications.	6	8	10	10
Decrease percentage of overdue food facility inspections.	19%	10%	5%	5%
Decrease number of overdue Injury Control requests.	100	100	80	80
Decrease number of overdue rodent requests.	259	200	150	100
Maintain 30-day response time to Freedom of Information Requests.	30 days	30 days	30 days	30 days
Decrease average response time for property transfer inspections.	60 days	30 days	25 days	20 days

2020 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Laboratory Division

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1273010 Public Health Laboratory Admin										
Full-time Positions										
1 ADMINISTRATIVE COORDINATOR PH LAB	14	1	$85,765	1	$88,246	1	$88,246			
2 EXECUTIVE ASSISTANT (LABORATORY)	10	1	$65,194	1	$67,080	1	$67,080			
3 ADMINISTRATIVE ASSISTANT (PH LABORATORY)	09	0	$0	1	$58,021	0	$0			
4 PRINCIPAL CLERK	06	1	$42,739	1	$43,976	1	$43,976			
5 LABORATORY ASSISTANT	05	2	$77,907	2	$81,501	2	$81,501			
Total:		5	$271,605	6	$338,824	5	$280,803			
Part-time Positions										
1 ACCOUNT CLERK (P.T.) NB	04	1	$15,388	1	$15,772	1	$15,772			
Total:		1	$15,388	1	$15,772	1	$15,772			
Regular Part-time Positions										
1 CHIEF LABORATORY TECHNOLOGIST PH (RPT)	10	0	$0	1	$39,115	0	$0			
2 ADMINISTRATIVE ASSISTANT PH LAB (RPT)	09	1	$54,133	0	$0	1	$56,139			
3 CHIEF LABORATORY TECHNOLOGIST PH (RPT)	09	1	$35,517	0	$0	1	$36,404			
Total:		2	$89,650	1	$39,115	2	$92,543			
Cost Center 1273011 Public Health Micro Lab										
Full-time Positions										
1 CHIEF MICROBIOLOGIST (PUBLIC HEALTH)	12	1	$70,508	1	$74,194	1	$74,194			
2 LABORATORY TECHNOLOGIST(PUBLIC HEALTH)	09	0	$0	2	$121,014	0	$0			
3 LABORATORY TECHNOLOGIST(PUBLIC HEALTH)	07	2	$99,326	0	$0	2	$103,248			
Total:		3	$169,834	3	$195,208	3	$177,442			
Part-time Positions										
1 LABORATORY TECH-PUBLIC HEALTH (PT) NB	07	1	$17,447	1	$17,883	1	$17,883			
Total:		1	$17,447	1	$17,883	1	$17,883			
Cost Center 1273012 Env. Health Lab										
Full-time Positions										
1 SENIOR SANITARY CHEMIST	12	1	$76,951	1	$79,176	1	$79,176			
2 SANITARY CHEMIST	10	1	$63,847	1	$67,080	1	$67,080			
3 LABORATORY TECHNOLOGIST (ENVIRO MICRO)	09	0		1	$56,081	0	$0			
4 LABORATORY TECHNOLOGIST ENVIRONMENTAL CH	09	0	$0	1	$58,619	0	$0			
5 LABORATORY TECHNOLOGIST (ENVIRO MICRO)	07	1	$45,698	0	$0	1	$47,938			
6 LABORATORY TECHNOLOGIST ENVIRONMENTAL CH	07	1	$48,638	0	$0	1	$50,044			
Total:		4	$235,134	4	$260,956	4	$244,238			
Cost Center 1273013 Scientific Support										
Full-time Positions										
1 LABORATORY ASSISTANT	05	1	$42,981	1	$44,226	1	$44,226			
Total:		1	$42,981	1	$44,226	1	$44,226			

2020 Budget Estimate - Summary of Personal Services

Fund Center: **12730**

Public Health Laboratory Division

		Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1273030 Environmental Health Admin. & Assessment											
Full-time Positions											
1	ASSOCIATE PUBLIC HEALTH ENGINEER	15	1	$99,468	1	$104,620	1	$104,620			
2	ASSOCIATE PUBLIC HEALTH SANITARIAN	14	2	$187,474	2	$192,894	2	$192,894			
3	SENIOR PUBLIC HEALTH SANITARIAN	13	0	$0	2	$172,904	0	$0			
4	ASSISTANT PUBLIC HEALTH ENGINEER	12	3	$211,521	3	$220,950	3	$220,950			
5	SENIOR PUBLIC HEALTH SANITARIAN	12	2	$153,902	0	$0	2	$158,352			
6	SUPERVISING PUBLIC HEALTH SANITARIAN	11	3	$212,543	3	$219,485	3	$219,485			
7	SENIOR INVESTIGATING PH SANITARIAN	10	6	$374,376	6	$387,976	6	$387,976			
8	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	0	$0	3	$120,546	3	$120,546			New
9	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	27	$1,313,155	27	$1,389,237	27	$1,389,237			
10	PRINCIPAL CLERK	06	0	$0	1	$37,629	1	$37,629			New
11	SENIOR ACCOUNT CLERK	06	1	$42,739	1	$43,976	1	$43,976			
12	SENIOR PEST CONTROL WORKER	05	1	$43,220	1	$44,253	1	$44,253			
13	PEST CONTROL WORKER	04	7	$268,598	7	$276,393	7	$276,393			
14	SENIOR CLERK-TYPIST	04	2	$74,521	2	$77,910	2	$77,910			
	Total:		55	$2,981,517	59	$3,288,773	59	$3,274,221			
Cost Center 1273031 Water and Sewage											
Full-time Positions											
1	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	$47,299	1	$50,935	1	$50,935			
2	SENIOR CLERK-TYPIST	04	1	$33,134	1	$35,307	1	$35,307			
	Total:		2	$80,433	2	$86,242	2	$86,242			
Cost Center 1273038 Lead Poisoning Prevention											
Full-time Positions											
1	SENIOR PUBLIC HEALTH SANITARIAN	13	0	$0	1	$86,452	0	$0			
2	SENIOR PUBLIC HEALTH SANITARIAN	12	1	$76,951	0	$0	1	$79,176			
3	SENIOR INVESTIGATING PH SANITARIAN	10	1	$65,194	1	$67,080	1	$67,080			
4	SENIOR INVESTIGATING PH SANITARIAN	10	0	$0	1	$61,545	1	$61,545			New
5	PUBLIC HEALTH NURSE	09	0	$0	2	$119,178	2	$119,178			New
6	PUBLIC HEALTH NURSE	09	2	$137,484	2	$140,771	2	$140,771			
7	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	0	$0	5	$200,910	5	$200,910			New
8	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	6	$298,024	6	$315,220	6	$315,220			
9	REGISTERED NURSE	08	1	$66,400	0	$0	0	$0			Delete
10	PRINCIPAL CLERK	06	1	$39,653	1	$42,377	1	$42,377			
11	SENIOR CLERK-TYPIST	04	0	$0	1	$33,461	1	$33,461			New
	Total:		12	$683,706	20	$1,066,994	20	$1,059,718			

Fund Center Summary Totals

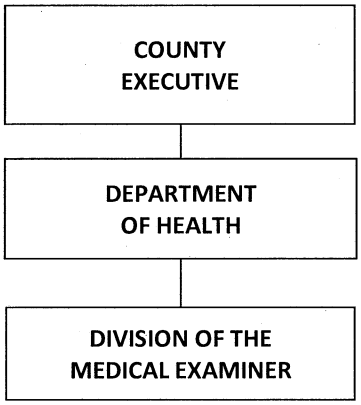
Full-time:	82	$4,465,210	95	$5,281,223	94	$5,166,890
Part-time:	2	$32,835	2	$33,655	2	$33,655
Regular Part-time:	2	$89,650	1	$39,115	2	$92,543
Fund Center Totals:	86	$4,587,695	98	$5,353,993	98	$5,293,088

Fund: 110
Department: Health-Public Health Laboratory Division
Fund Center: 12730

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	4,273,735	4,477,675	4,477,675	5,281,223	5,166,890	-
500010	Part Time - Wages	11,391	31,986	31,986	33,655	33,655	-
500020	Regular PT - Wages	88,992	89,650	89,650	39,115	92,543	-
500300	Shift Differential	1,540	1,400	1,400	1,400	1,400	-
500330	Holiday Worked	34	1,400	1,400	1,400	1,400	-
500350	Other Employee Payments	21,209	25,306	25,306	21,565	21,565	-
501000	Overtime	104,304	92,000	92,000	92,000	92,000	-
502000	Fringe Benefits	2,612,657	2,901,543	2,901,543	3,355,561	3,091,808	-
505000	Office Supplies	17,499	22,500	22,500	24,500	24,500	-
505200	Clothing Supplies	4,046	5,000	5,000	6,000	6,000	-
505800	Medical & Health Supplies	450,309	555,800	555,800	524,675	524,675	-
506200	Maintenance & Repair	17,326	29,800	29,800	33,100	33,100	-
510000	Local Mileage Reimbursement	177,344	173,000	173,000	172,500	172,500	-
510100	Out Of Area Travel	1,568	4,000	6,000	9,000	9,000	-
510200	Training And Education	5,119	13,850	13,850	16,350	16,350	-
516020	Professional Svcs Contracts & Fees	408,285	568,065	566,065	595,300	595,300	-
516030	Maintenance Contracts	272,128	308,240	308,240	377,040	377,040	-
516050	Dept Payments to ECMCC	-	1,000	1,000	1,000	1,000	-
530000	Other Expenses	3,120	4,100	4,100	5,500	5,500	-
545000	Rental Charges	398	1,100	1,100	1,100	1,100	-
561410	Lab & Technical Equipment	35,244	100,000	100,000	174,800	174,800	-
561420	Office Eqmt, Furniture & Fixtures	-	9,000	9,000	9,000	9,000	-
910600	ID Purchasing Services	30,869	32,783	32,783	32,783	34,172	-
910700	ID Fleet Services	692	7,307	7,307	7,307	2,350	-
912215	ID DPW Mail Srvs	5,011	18,590	18,590	18,590	6,800	-
912730	ID Health Lab Services	(61,120)	(57,016)	(57,016)	(20,555)	(20,555)	-
980000	ID DISS Services	364,501	392,159	392,159	392,159	417,608	-
	Total Appropriations	8,846,201	9,810,238	9,810,238	11,206,068	10,891,501	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
406560	State Aid - Art VI - Public Health	1,544,788	1,810,016	1,810,016	2,138,078	2,116,152	-
409000	State Aid Revenues	17,840	17,370	17,370	18,255	18,255	-
409010	State Aid - Other	2,000	-	-	-	-	-
416020	Community Sanitation and Food	1,225,084	1,175,000	1,175,000	1,175,000	1,175,000	-
416030	Realty Subdivisions	15,025	12,000	12,000	12,000	12,000	-
416040	Individual Sewage System - Optional	483,056	425,000	425,000	425,000	425,000	-
416090	Penalties & Fines - Health	7,400	20,000	20,000	20,000	20,000	-
416560	Lab Fees - Other Counties	5,040	-	-	-	-	-
416570	Post Exposure Rabies Reimbursement	51,730	30,630	30,630	30,630	30,630	-
416610	Public Health Laboratory Fees	255,453	245,000	245,000	245,000	245,000	-
466280	Local Source - Erie Cty Medical Ctr	32,631	27,000	27,000	27,000	27,000	-
	Total Revenues	3,640,047	3,762,016	3,762,016	4,090,963	4,069,037	-

DIVISION OF THE MEDICAL EXAMINER



MEDICAL EXAMINER	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	2,842,804	3,519,454	3,519,454	3,530,844
Other	1,068,232	893,391	993,391	1,527,396
Total Appropriation	3,911,036	4,412,845	4,412,845	5,058,240
Revenue	523,283	512,900	512,900	511,700
County Share	3,387,753	3,899,945	3,899,945	4,546,540

DESCRIPTION

As mandated by NYS Law Article 17A, the Erie County Medical Examiner's Office is charged with investigating and determining cause and manner of death in cases of criminal violence, by accident, by suicide, suddenly when in apparent good health, when unattended by a physician, in a correctional facility, or in any suspicious or unusual manner. The Medical Examiner also provides services in the areas of public health and safety such as:

- Detecting tuberculosis, hepatitis, meningitis, and other infectious diseases and taking the proper precautions against the spread of disease.
- Coordinating with other public health and safety organizations and entities to reduce the incidence of preventable deaths.
- Issuing death certificates.
- Maintaining a forensic toxicology laboratory for testing blood and body fluid specimens for the presence of drugs, poisons, or other toxic agents.
- DUI/DUID and Drug Facilitated Sexual Assault (DFSA) testing.

Revenue enhancing activities are derived through contractual agreements with Niagara, Chautauqua, and Cattaraugus Counties for forensic autopsy services, and Chautauqua and Cattaraugus for forensic toxicology services.

FORENSIC PATHOLOGY

Program and Service Objectives

- Provide accurate, timely, comprehensive and compassionate death investigations.
- Ensure full and effective cooperation with law enforcement, District Attorney, and other interested parties.
- Educate area physicians and medical residents in the appropriate signing of death certificates and types of cases reportable to the Medical Examiner's Office.
- Continue our role as an impartial participant in the criminal justice system.
- Work towards developing National Association of Medical Examiners (NAME) and ISO 17020 accreditation.

Top Priorities for 2020

- Look for ways to increase efficiency and decrease costs without compromising the quality of services.
- Update mass fatality plans.
- Provide continuing education opportunities for staff.
- Work towards office accreditation by the National Association of Medical Examiners and ISO 17020.
- Prepare for building construction activities to improve efficiency of operations.
- Expand software reporting capabilities.
- Complete file digitation project.

Compliance with new State discovery laws.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of Examinations performed (Erie County).	848	900	910
Number of Examinations performed (non-Erie County).	210	220	225
Number of PMD-Sign cases (All counties).	1,379	1,350	1,375
Number of Storage cases (All counties).	70	70	70
Number of cases Released at the Scene (Erie County).	108	110	105

Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Overall case turn-around-time (in days)	80	95	85

Cost per Service Unit Output

	Actual 2018	Budgeted 2019	Budgeted 2020
Average cost per autopsy	$2,169	$2,118	$2,160

Performance Goals

	Estimated 2019	Goal 2020	Goal 2021	Goal 2022
To complete 90% of examination reports within 90 days	90%	90%	90%	90%

FIELD INVESTIGATIONS

The field investigations section of the Medical Examiner's Office provides 24 hours, 365 day per year continual coverage of all deaths reported to the Medical Examiner's Office. The deaths reported to the office are investigated over the telephone to determine jurisdiction. If medical examiner jurisdiction is established, a thorough and complete scene investigation, along with interviewing of family/witnesses, working with police/fire/EMS personnel, obtaining police reports, medical records, hospital specimens, and collection of medications and paraphernalia for further testing is initiated. An investigation report is completed prior to examination for review by the medical examiners and possible follow-up investigation. In-house activities include photography, fluoroscopy and anthropology consultation.

Program and Service Objectives

- Interact and confer with local, state and federal law enforcement agencies, physicians, medical facilities, funeral homes, District Attorney's Office, Federal Prosecutor's Office, and others involved with this agency's investigation of a death of an individual.
- Improve death investigations by offering continuing education course attendance.

Top Priorities for 2020

- Strive for complete and thorough death investigations.
- Work towards office accreditation by the National Association of Medical Examiners (NAME) and ISO 17020.
- Enhance staff knowledge in planning and preparation for mass fatalities.
- Enhance staff knowledge of technologies, research, and disaster preparedness through participation in training, drills and conferences.
- Utilize the data generated at the Medical Examiner's Office for the purpose of public health awareness.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of Erie County deaths reported to and/or investigated by the Medical Examiner's Office.	2,705	2,700	2,700

Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Percentage of investigation reports completed by the time of autopsy.	85%	87%	90%
Percentage of accuracy in data entry of cases.	90%	95%	95%

Performance Goals

	Estimated 2019	Goal 2020	Goal 2021
Accurate and efficient entering of information for statistics and annual reporting completion by May of the following year.	July 2019	April 2020	April 2021

FORENSIC TOXICOLOGY LABORATORY

The forensic toxicology laboratory within the Medical Examiner's Office provides specialized laboratory services involving the investigation of death, drug facilitated sexual assault and driving under the influence of alcohol and/or drugs. The forensic toxicology laboratory analyzes body fluids, tissues and drug delivery devices for the presence and quantity of drugs and other poisons that may cause or contribute to a death.

Program and Service Objectives

- Determine the nature and extent of chemical involvement in a potential chemical poisoning for the purpose of verifying suspected chemical insults, revealing unsuspected poisoning not readily detected at autopsy or by history.
- Interact and confer with local, state and federal law enforcement agencies, physicians, medical facilities, District Attorney's Office, Federal Prosecutor's Office and others involved with the toxicological investigation of a death or DUI/DUID/drug facilitated sexual assault case.
- Testify, as needed, in criminal and civil proceedings.

Top Priorities for 2020

- Work towards obtaining ISO 17025 compliance while maintaining current American Board of Forensic Toxicology (ABFT) /State of New York accreditation.
- Decrease reporting time for laboratory results to customers by continuing to optimize workflows to best manage casework while maintaining high quality results. This includes:
  - Expand existing laboratory capabilities in order to better serve and support the Medical Examiners and the community.
  - Compliance with new State discovery laws.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of toxicological examinations (postmortem).	779	780	785
Number of toxicological examinations (DFSA).	42	45	47
Number of toxicological examinations (DUI/DUID- Erie County).	234	235	235

Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Percentage of postmortem toxicological cases completed within 60 days.	52%	65%	70%
Percentage of postmortem toxicological cases completed within 90 days.	80%	80%	85%

Cost per Service Unit Output

	Actual 2018	Budgeted 2019	Budgeted 2020
Average cost per toxicology examination.	$375	$375	$375

Performance Goals

	Estimated 2019	Goal 2020	Goal 2021	Goal 2022
Keep average turnaround time (days) to a minimum based on staffing levels.	60	60	55	50

2020 Budget Estimate - Summary of Personal Services

Fund Center: 12740

Medical Examiner's Division

		Job Group	Current Year 2019		Ensuing Year 2020					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1274010 Medical Examiner's Office										
Full-time	Positions										
1	CHIEF MEDICAL EXAMINER	25	1	$213,293	1	$219,464	1	$219,464			
2	DEPUTY CHIEF MEDICAL EXAMINER	24	1	$196,625	1	$202,312	1	$202,312			
3	ASSOCIATE CHIEF MEDICAL EXAMINER	23	0		1	$174,905	0	$0			
4	ASSOCIATE CHIEF-MEDICAL EXAMINER	23	0	$0	1	$165,882	0	$0			
5	ASSOCIATE CHIEF MEDICAL EXAMINER	22	1	$160,935	0	$0	1	$165,590			
6	ASSOCIATE CHIEF-MEDICAL EXAMINER	22	1	$129,352	0	$0	1	$133,094			
7	ANTHROPOLOGIST	15	1	$79,547	1	$86,397	1	$86,397			
8	ADMINISTRATIVE COORDINATOR-MED EX OFFICE	14	1	$83,789	1	$88,246	1	$88,246			
9	QUALITY ASSURANCE SPEC (MEDICAL EXAM)	12	1	$72,109	1	$74,194	1	$74,194			
10	MEDICAL INVESTIGATOR-FORENSIC	10	1	$65,194	1	$67,080	1	$67,080			
11	AUTOPSY TECHNICIAN	08	4	$177,923	4	$193,367	4	$193,367			
12	FORENSIC LABORATORY TECHNICIAN	08	1	$47,299	1	$50,935	1	$50,935			
13	SCENE INVESTIGATOR	08	8	$398,546	8	$420,420	8	$420,420			
14	MEDICAL TRANSCRIPTIONIST	06	1	$46,322	1	$48,585	1	$48,585			
	Total:		22	$1,670,934	22	$1,791,787	22	$1,749,684			
Cost Center	1274020 Toxicology Lab										
Full-time	Positions										
1	CHIEF COUNTY TOXICOLOGIST	18	1	$122,188	1	$125,722	1	$125,722			
2	TOXICOLOGIST III	13	0	$0	1	$86,452	0	$0			
3	TOXICOLOGIST II	12	0	$0	3	$225,924	0	$0			
4	TOXICOLOGIST III	12	1	$76,951	0	$0	1	$79,176			
5	TOXICOLOGIST I	11	0	$0	2	$125,860	0	$0			
6	TOXICOLOGIST II	10	3	$182,191	0	$0	3	$190,246			
7	TOXICOLOGIST I	09	2	$96,812	0	$0	2	$104,700			
	Total:		7	$478,142	7	$563,958	7	$499,844			

Fund Center Summary Totals

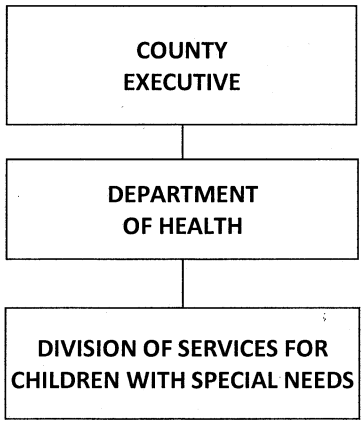
Full-time:	29	$2,149,076	29	$2,355,745	29	$2,249,528	
Fund Center Totals:	29	$2,149,076	29	$2,355,745	29	$2,249,528	

Fund: 110
Department: Health-Medical Examiner's Division
Fund Center: 12740

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	1,754,332	2,178,190	2,125,881	2,355,745	2,249,528	-
500300	Shift Differential	12,895	9,200	9,200	13,000	13,000	-
500330	Holiday Worked	10,321	10,000	10,000	10,000	10,000	-
500350	Other Employee Payments	24,038	23,321	23,321	25,838	25,838	-
501000	Overtime	154,166	130,000	130,000	130,000	130,000	-
502000	Fringe Benefits	887,052	1,168,743	1,121,052	1,267,292	1,102,478	-
505000	Office Supplies	7,035	7,250	7,250	7,250	7,250	-
505200	Clothing Supplies	2,693	3,000	3,000	2,500	2,500	-
505800	Medical & Health Supplies	136,455	155,000	155,000	155,000	155,000	-
506200	Maintenance & Repair	16,054	9,500	9,500	9,500	9,500	-
510000	Local Mileage Reimbursement	7,137	7,000	7,000	8,000	8,000	-
510100	Out Of Area Travel	9,192	14,640	14,640	20,000	20,000	-
510200	Training And Education	11,975	13,000	13,000	15,000	15,000	-
516020	Professional Svcs Contracts & Fees	464,771	302,250	402,250	399,000	399,000	-
516030	Maintenance Contracts	255,205	291,550	291,550	355,500	355,500	-
516050	Dept Payments to ECMCC	4,054	7,000	7,000	7,000	7,000	-
545000	Rental Charges	4,143	5,350	5,350	5,500	5,500	-
561410	Lab & Technical Equipment	103,470	54,975	54,975	491,475	491,475	-
561420	Office Eqmt, Furniture & Fixtures	643	1,050	1,050	5,000	5,000	-
910600	ID Purchasing Services	16,224	17,231	17,231	17,231	17,960	-
910700	ID Fleet Services	95	25	25	25	100	-
912215	ID DPW Mail Srvs	906	1,842	1,842	1,842	1,012	-
912730	ID Health Lab Services	168	300	300	500	500	-
912740	ID Medical Examiner Services	(70,300)	(84,000)	(84,000)	(84,000)	(84,000)	-
916200	ID Environment and Planning Service	1,341	-	-	-	-	-
980000	ID DISS Services	96,971	86,428	86,428	86,428	111,099	-
	Total Appropriations	3,911,036	4,412,845	4,412,845	5,304,626	5,058,240	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
409000	State Aid Revenues	10,002	-	-	-	-	-
415000	Medical Examiners Fees	491,639	484,750	484,750	484,750	484,750	-
415010	Post Mortem Toxicology	12,461	15,650	15,650	14,450	14,450	-
422000	Copies	1,680	5,000	5,000	5,000	5,000	-
466000	Miscellaneous Receipts	7,500	7,500	7,500	7,500	7,500	-
	Total Revenues	523,282	512,900	512,900	511,700	511,700	-

DIVISION OF SERVICES FOR CHILDREN WITH SPECIAL NEEDS



SERVICES FOR CHILDREN WITH SPECIAL NEEDS	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	2,231,191	2,323,089	2,323,089	2,381,263
Other	62,573,213	64,013,210	64,013,210	68,390,681
Total Appropriation	64,804,404	66,336,299	66,336,299	70,771,944
Revenue	38,677,431	39,618,969	39,618,969	42,805,951
County Share	26,126,973	26,717,330	26,717,330	27,965,993

DESCRIPTION

The Division of Services for Children with Special Needs is responsible for the operation of the Pre-School and Early Intervention Programs.

Through the State mandated Pre-School Program for three and four-year-old children, specialized educational and therapeutic services are provided to children with special needs in center-based programs by a variety of provider agencies under contract with the county both during the school year and in the summer. Children enter the program through the recommendation of special committees of local school districts. Daily transportation to programs is provided for children in need of such service. Related services such as speech therapy, physical therapy, and occupational therapy also are provided at various sites throughout the county for children who do not require enrollment in a center-based program.

For programs serving the three-and-four-year-old population, the Division represents the county at Committee on Preschool Special Education (CPSE) meetings to determine eligibility, review evaluations and recommend to the school district committee the appropriate level of service.

The Division is responsible for establishing provider payment rates for transporting all children, and for related services such as speech therapy provided to children aged three and four who are not in center-based programs.

The Division audits and processes payment for tuition, transportation, related therapeutic services and school district special committee operating costs, and prepares appropriate claims for 59.5% state aid and Medicaid reimbursement for eligible children.

The Division's Preschool Program is eligible to receive reimbursement from the New York State Education Department for education services and transportation provided to the three-and-four-year-old population. Related services, such as speech therapy and transportation provided to eligible children, also receive Medicaid reimbursement.

The administrative costs of the three-and-four-year-old program are reimbursed at $75.00 per youth served by the New York State Education Department.

The State mandated Early Intervention Program serves infants and toddlers, aged birth through two, with developmental delays. Children enter the Early Intervention Program through referrals from parents, local pediatricians, daycare providers, and hospital intensive care units.

Under the Early Intervention delivery system, children and their families are assigned a case manager who is responsible for formulating and implementing an individualized family service plan which meets the needs of both the child with a developmental delay, and his or her family. Children receive Early Intervention services such as physical therapy, occupational therapy, and speech therapy, in group and individual settings in the most natural environment, including their homes and daycare programs.

Early Intervention services provided to the birth-through-two-year-old population are eligible for third-party insurance and Medicaid for children who are covered. All remaining Early Intervention service costs are eligible for 49% reimbursement from the New York State Department of Health.

Administrative costs of the Early Intervention Program are funded by grants from the New York State Department of Health, Federal Medicaid administrative revenue, and a county share contribution. The cost of the county case managers is offset by Medicaid, state, federal Medicaid Admin, and County share revenues. The County is also billed for a 10% share of the cost of school age summer programs, which is 100% county share, by the New York State Education Department.

Program and Service Objectives

- To ensure the provision of services, including evaluations, education programs, related services and transportation, to approximately 4,000 three-and-four-year-old children in the Preschool program with developmental disabilities through representation of the County at meetings of the Committee for Preschool Special Education (CPSE) at the local school districts, which determine the eligibility and service plans for three-and-four-year-old children for the program.
- To ensure the provision of appropriate and timely Early Intervention services to approximately 3,000 children per year age birth through two with developmental delays. Individualized Family Service Plans must be implemented within 45 days of referral; services must begin within 30 days of IFSP meetings.
- To ensure program development, refinement, and monitoring of services provided to children in the Early Intervention Program through the Erie County Local Early Intervention Coordinating Council.

Top Priorities for 2020

- To insure, in the Early Intervention Program, the continued implementation of the service delivery model which focuses on improving the quality of services delivered by shifting the methodology from a more clinical based approach to a family centered approach.
- To continue to focus on insuring that local school districts adhere to state Education Department Regulations in regard to eligibility criteria, regression statements and appropriate levels of services occurring in the least restrictive environment through consistent Municipality representation at CPSE meetings.
- Monitor and expand on Operation Group for Preschool: geographically clustering therapists by partnering with specific districts and their UPK programs/ local Head Starts to increase the efficiency and quality of service delivery through a team approach which allows for the option of grouping children so that they can receive services with a small group of peers.
- To continue to encourage parents to transport their children to increase timeliness, encourage parent participation in the educational setting and to offset the rising costs of bus transportation.
- To continue to monitor the total number of children in the Early Intervention Program and insure that children receiving services are placed in the least restrictive environment by following the main philosophy of Early Intervention, which emphasizes the provision of services in natural settings.
- To continue to provide Early Intervention Official/Designee participation in 100% of Early Intervention annual review meetings to insure continued eligibility for and appropriate levels of service.
- The Service Provision Unit will continue to follow established procedures in order to ensure that services begin within 30 days of an IFSP meeting and to maximize revenues for the Early Intervention Program, particularly third-party insurance reimbursement.
- To explore contracts with new Preschool provider agencies that offer more cost-effective methods of service delivery and/or expand the availability and/or methods of service delivery.
- To convene at least 2 meetings of the Erie County Local Early Intervention Coordinating Council.
- To continue to efficiently manage the new state-wide software system for the Early Intervention Program and work toward using the new technology to ensure success in reaching our outcomes.
- To continue working toward a more time efficient and paper free Division via the development of a web-based data collection system designed by Erie County DISS, expanding our McGuinness contract to include electronic submissions by School Districts, an electronic Preschool service provision program and, in Early Intervention, the use of Surface Pros by all Service Coordinators as well as using the electronic data collection system designed for us by Erie County DISS.
- To require that all Preschool Providers submit documentation used for Medicaid claiming through the web-based Portal designed by our Preschool Software Vendor McGuinness.
- To provide training and workshops along with expanding our "Huggers" project based on the Pyramid Model; implicitly teaching social and emotional skills to young children/ coaching and mentoring staff who work with young children.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Total number of contract agencies providing services to children ages three and four and birth through two.	30	30	32
Average number of three and four-year-old children in full-time programs.	769	831	864
Average number of three and four-year-old children receiving only specialized related services from provider agencies.	1,590	1,672	1,755
Percent of IFSP's occurring within 45 days.	95%	95%	95%
Percent of parent transporters as a percentage of total children transported.	26%	27%	27%
Percent of CPSE meetings attended.	90%	90%	90%
Percent of EIO/D attendance at annual review meetings.	100%	100%	100%
Number of LEICC meetings held.	4	4	4

Outcome Measures

- To place 60% of the total number of preschool children served in home based services.
- To attend at least 90% of the CPSE meetings that determines the service plans for the preschool program.

Cost per Service Unit Output

	Actual 2018	Budgeted 2019	Budgeted 2020
Average cost per child, including transportation, of providing services to 3 and 4-year olds in facility-based programs.	$47,113	$46,948	$47,573
* Average cost per child of providing related services at home or day care to 3 and 4-year olds by provider agencies.	$6,951	$6,631	$6,510
* Average cost per child, including transportation, of providing Early Intervention services to birth to two-year olds at home, and in daycare, office visits, and facility-based programs by provider agencies.	$4,903	$4,969	$5,075

*** LESS Medicaid and Commercial Insurance**

Performance Goals

	Estimated 2019	Goal 2020	Goal 2021	Goal 2022
Average monthly number of children served in Early Intervention Program.	1,665	1,715	1,784	1,800
Total number of three and four-year-old children receiving only specialized related services from provider agencies.	2,504	2,600	2,700	2,850
Percent of parent transporters as a percent of total children transported.	24%	25%	25.5%	26%

2020 Budget Estimate - Summary of Personal Services

Fund Center: **12750**

Children with Special Needs Division

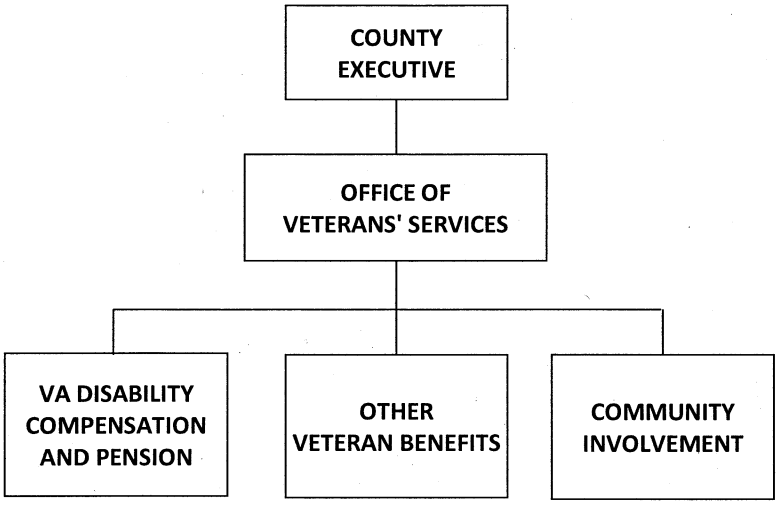
	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1275010 Children with Special Needs Adm.										
Full-time Positions										
1 DIR OF SVCS TO CHILDREN WITH SPEC NEEDS	14	1	$93,737	1	$96,447	1	$96,447			
2 COORDINATOR-REHABILITATION SERVICES YTH	12	1	$73,727	1	$77,514	1	$77,514			
3 BUSINESS COORD, CHILDREN W/SP NEEDS	11	1	$71,332	1	$73,396	1	$73,396			
4 ASSISTANT DIRECTOR-CHILDREN SPECIAL NEED	10	1	$65,194	1	$67,080	1	$67,080			
5 SENIOR CASE MANAGER- PRESCHOOL PROGRAM	09	1	$58,190	1	$59,874	1	$59,874			
6 SENIOR CASE MGR -EARLY INTERVENTION SVCS	09	4	$237,701	4	$247,098	4	$247,098			
7 SUPERVISING CHIEF ACCOUNT CLERK	09	1	$60,654	1	$62,408	1	$62,408			
8 CHIEF ACCOUNT CLERK	07	2	$100,351	2	$104,309	2	$104,309			
9 SENIOR ACCOUNT CLERK	06	1	$36,571	0	$0	0	$0			Delete
10 SENIOR ACCOUNT CLERK	06	3	$121,316	3	$127,990	3	$127,990			
11 ACCOUNT CLERK	04	1	$39,618	1	$40,763	1	$40,763			
12 ACCOUNT CLERK-TYPIST	04	1	$37,254	1	$38,332	1	$38,332			
Total:		18	$995,645	17	$995,211	17	$995,211			
Cost Center 1275020 Early Intervention Case Mgmt.										
Full-time Positions										
1 CASE MANAGER EARLY INTERVENTION SERVICES	07	0	$0	1	$40,182	1	$40,182			New
2 CASE MANAGER EARLY INTERVENTION SERVICES	07	7	$334,302	7	$348,387	7	$348,387			
3 ON-GOING SERVICE COORDINATOR	07	2	$97,276	2	$101,144	2	$101,144			
4 ONGOING SERVICE COORDINATOR (SPANISH SPK	07	1	$47,617	1	$49,552	1	$49,552			
Total:		10	$479,195	11	$539,265	11	$539,265			
Fund Center Summary Totals										
Full-time:		28	$1,474,840	28	$1,534,476	28	$1,534,476			
Fund Center Totals:		28	$1,474,840	28	$1,534,476	28	$1,534,476			

Fund: 110
Department: Health-Children/Special Needs Division
Fund Center: 12750

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	1,389,417	1,477,926	1,477,926	1,534,476	1,534,476	-
500300	Shift Differential	37	-	-	-	-	-
500350	Other Employee Payments	4,095	2,745	2,745	2,825	2,825	-
501000	Overtime	1	-	111	-	-	-
502000	Fringe Benefits	837,640	842,418	842,307	843,962	843,962	-
505000	Office Supplies	6,635	13,000	13,000	12,500	12,500	-
506200	Maintenance & Repair	-	250	250	250	250	-
510000	Local Mileage Reimbursement	29,178	30,000	30,000	30,000	30,000	-
510100	Out Of Area Travel	217	350	350	300	300	-
510200	Training And Education	115	300	300	300	300	-
516020	Professional Svcs Contracts & Fees	37,522	46,000	46,000	47,000	47,000	-
516030	Maintenance Contracts	-	250	250	250	250	-
516050	Dept Payments to ECMCC	1,755,533	1,702,595	1,698,945	1,525,071	1,525,071	-
518237	Bornhava	-	15,000	15,000	-	-	-
528000	Services To Special Needs Children	52,140,794	53,865,794	53,865,794	57,727,027	57,727,027	-
528010	Service Early Intervention Program	8,490,639	8,235,697	8,235,697	8,925,895	8,925,895	-
530000	Other Expenses	592	1,000	1,150	1,200	1,200	-
561410	Lab & Technical Equipment	14,205	2,500	6,000	3,000	3,000	-
561420	Office Eqmt, Furniture & Fixtures	751	200	200	2,000	2,000	-
910600	ID Purchasing Services	2,341	2,486	2,486	2,486	2,591	-
912215	ID DPW Mail Srvs	6,414	6,076	6,076	6,076	7,159	-
980000	ID DISS Services	88,277	91,712	91,712	91,712	106,138	-
	Total Appropriations	64,804,403	66,336,299	66,336,299	70,756,330	70,771,944	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
405500	State Aid-NYSEDSpec Needs Preschool	29,574,394	30,760,871	30,760,871	33,103,809	33,103,809	-
405520	State Aid - NYS DOH EI Serv	4,008,985	3,939,731	3,939,731	4,281,980	4,281,980	-
405530	State Aid - Adm Preschool Program	384,975	388,825	388,825	398,775	398,775	-
405560	State Aid - NYSDOH EI Admin	383,568	383,568	383,568	383,568	383,568	-
405570	Medicaid 50% Fed - Preschool	3,247,521	3,400,000	3,400,000	3,861,429	3,861,429	-
405580	State Aid - Medicaid EI Transport	154,520	168,500	168,500	143,980	143,980	-
405590	State Aid - Medicaid EI Admin	158,932	146,572	146,572	168,615	168,615	-
411500	Fed Aid - MA In House	154,518	168,500	168,500	143,980	143,980	-
411780	Fed Aid - Medicaid Administration	158,930	146,572	146,572	168,615	168,615	-
416920	Medicaid - Early Intervention	451,088	115,830	115,830	151,200	151,200	-
	Total Revenues	38,677,431	39,618,969	39,618,969	42,805,951	42,805,951	-

OFFICE OF VETERANS' SERVICES



VETERANS' SERVICES	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	299,047	331,359	331,359	321,851
Other	(208,114)	(228,948)	(228,948)	(204,951)
Total Appropriation	90,933	102,411	102,411	116,900
Revenue	42,972	47,546	47,546	53,064
County Share	47,961	54,865	54,865	63,836

DESCRIPTION

The Erie County Veterans' Service Agency is mandated by New York State Executive Law, Section 357. The directive of this office is to provide quality service, advocacy, and guidance in a timely manner, for Erie County veterans and their families. The office works with clients to assist them in applying for earned benefits.

MISSION STATEMENT

To inform veterans, current service members, and their families of the many federal, state and local benefits that they may be eligible for. Through community involvement, the office will remain a strong force in Erie County by working collaboratively with local veteran organizations and the veteran community to foster relationships and increase awareness with veterans and their families.

VA DISABILITY COMPENSATION AND PENSION

Program Description

Veterans Administration (VA) Disability Compensation is a monetary benefit paid to Veterans who are determined by the VA to be disabled by an injury or illness that was incurred or aggravated during active military service. These disabilities are considered to be service connected. To be eligible, the Veteran must have been separated or discharged under conditions other than dishonorable and have a current diagnosis and/or chronic condition related to a military service injury or illness. VA Pension is a need-based program that helps veterans and their families cope with financial challenges by providing supplemental income to war-time era veterans and their surviving dependents.

Program and Service Objectives

Our goal is to assist veterans and their families file viable claims with the VA for Disability Compensation and Pension.

Top Priority for 2020

Maintain and acquire accreditation of Veteran Service Officers. Work towards improving the education of the office staff via sharing information amongst internal and external veteran service officers. Continually seek better ways to assist clients in completing viable Disability Compensation and Pension claims.

Key Performance Indicators

Type of Claim Filed (Original/New/Reopened)	Actual 2018	Estimated 2019	Estimated 2020
Disability Compensation	51	40	46
Pension – Veteran	15	12	14
Pension – Survivor	35	34	35

Supporting Information fillings are not displayed

Outcome Measures

Referrals made by existing clients to potential clients. Utilize an effective balance between filling claims and outreach programs.

Performance Goal

To utilize the VA's Fully Developed Claims Process whenever possible. After VA decisions are received we explain them to claimants and determine the proper course of action.

OTHER VETERAN BENEFITS

Program Description

Federal, state, and local government provide other benefits to veterans and their families i.e. Burial, Discharge Issues, Employment, Homelessness, Military Records, Thank-A-Vet, Property Tax Exemption, Education, VA Healthcare, VA Home Loan etc.

Program and Service Objectives

Provide guidance to veterans and their families to obtain other veteran benefits.

Top Priorities for 2020

- For staff to remain updated on other veteran benefits.
- Actively reach out to government agencies and the local community to find additional information for programs that are available to veterans and their families.

Key Performance Indicator

Type of Other Veteran Benefit Walk-In Office Communication	Actual 2018	Estimated 2019	Estimated 2020
Burial	6	4	5
Discharge Issues	5	6	6
Employment	13	4	8
Homelessness	23	16	19
Military Records	29	34	32
Thank-A-Vet	78	80	79
Property Tax Exemption	2	2	2
Education	13	3	7
VA Healthcare	42	20	32
VA Home Loan	3	4	4
Other	80	62	71

Outcome Measure

Veterans and their families are provided the proper guidance to obtain the benefit sought. Increase of information available to veterans and their families.

Performance Goal

When a new benefit is offered the information surrounding that benefit is made available by ECVSA to veterans and their families. The staff remains updated on available programs and share that information with veterans and their families.

COMMUNITY INVOLVEMENT

Program Description
Represent Erie County Government in the community by being an active partner in the Veteran Community. Participate in outreach events i.e. Buffalo Veterans Treatment Court, Veterans One Stop Center, various community events, serving on committees, and visiting veteran organizations/posts.

Program and Service Objectives
Build relationships within the veteran's community by sharing information regarding veteran's benefits and the services provided by ECVSA.

Top Priority for 2020
Maintaining a presence and continuing to build relationships in the community and veteran's community to help veterans and their families gain awareness of earned benefits.

Key Performance Indicators
- Follow up office communication due to outreach events.
- Number of pamphlets disseminated at outreach events.

Outcome Measure
Referrals made by existing clients to potential clients.

Performance Goal
Increase of outreach requests.

2020 Budget Estimate - Summary of Personal Services

Fund Center: 13000

Office of Veterans' Services

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1300010 Veterans' Services										
Full-time Positions										
1 VETERANS SERVICE OFFICER	13	1	$59,335	1	$61,050	1	$61,050			
2 ASSISTANT SERVICE OFFICER	09	2	$105,367	2	$110,967	2	$110,967			
3 RECEPTIONIST	03	1	$32,980	1	$35,079	1	$35,079			
Total:		4	$197,682	4	$207,096	4	$207,096			

Fund Center Summary Totals

Full-time:		4	$197,682	4	$207,096	4	$207,096		
Fund Center Totals:		4	$197,682	4	$207,096	4	$207,096		

Fund: 110
Department: Office of Veterans' Services
Fund Center: 13000

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	189,887	207,963	207,963	207,096	207,096	-
500010	Part Time - Wages	262	-	-	-	-	-
500300	Shift Differential	46	50	90	50	50	-
500350	Other Employee Payments	1,870	3,044	4,079	500	500	-
502000	Fringe Benefits	106,983	120,302	119,227	114,205	114,205	-
505000	Office Supplies	621	1,500	1,500	1,500	1,500	-
505200	Clothing Supplies	328	200	200	200	200	-
510000	Local Mileage Reimbursement	969	1,000	1,000	1,000	1,000	-
510100	Out Of Area Travel	1,702	5,000	5,000	5,000	5,000	-
510200	Training And Education	320	1,000	1,000	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	1,882	17,000	17,000	17,000	17,000	-
516030	Maintenance Contracts	750	750	750	750	750	-
530000	Other Expenses	5,816	8,000	8,000	8,000	8,000	-
910600	ID Purchasing Services	1,194	1,269	1,269	1,269	1,322	-
910700	ID Fleet Services	1,975	2,390	2,390	2,390	2,110	-
912215	ID DPW Mail Srvs	436	388	388	388	487	-
913000	ID Veterans Services	(237,003)	(280,975)	(280,975)	(256,978)	(258,095)	-
980000	ID DISS Services	12,896	13,530	13,530	13,530	14,775	-
	Total Appropriations	90,934	102,411	102,411	116,900	116,900	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
407730	State Aid - Burials	327	4,901	4,901	3,064	3,064	-
407740	State Aid-Veterans Service Agencies	42,645	42,645	42,645	50,000	50,000	-
	Total Revenues	42,972	47,546	47,546	53,064	53,064	-

ERIE COUNTY MEDICAL CENTER CORPORATION

ERIE COUNTY HOME

RELATED PAYMENTS

The Erie County Medical Center Corporation (ECMCC) is a public benefit corporation created by the Erie County Medical Center Corporation Act, Chapter 143 of the Laws of New York State, 2003 (Title 6 of Article 10-C of the Public Authorities Law). As of January 1, 2004, the County sold the operation of the Erie County Medical Center (ECMC) and the Erie County Home to the new public benefit corporation. Under the terms of the agreement the County is responsible for worker compensation and retiree health insurance payments relating to expense incurred for ECMC and Home employees prior to January 1, 2004.

Fund: 110
Department: Erie County Medical Center Corporation
Fund Center: 500

Account Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
502000 Fringe Benefits	3,179,958	-	-	-	-	-
502050 Workers' Compensation	-	532,029	532,029	620,572	620,572	-
502070 Hospital & Medical - Retirees'	-	2,336,262	2,336,262	2,162,568	2,162,568	-
Total Appropriations	3,179,958	2,868,291	2,868,291	2,783,140	2,783,140	-

Account Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
423000 Refunds Of Prior Years Expenses	277	300	300	-	-	-
466010 NSF Check Fees	20	-	-	-	-	-
Total Revenues	297	300	300	-	-	-

Fund: 110
Department: Erie County Home
Fund Center: 510

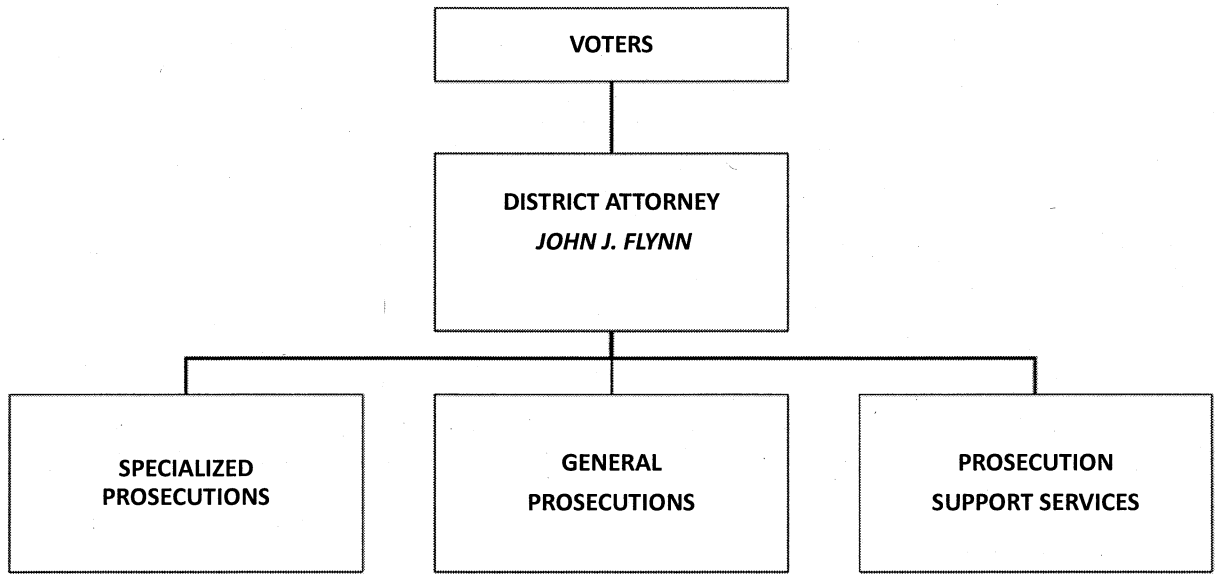
Account Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
502000 Fringe Benefits	893,911	-	-	-	-	-
502050 Workers' Compensation	-	372,594	372,594	481,714	481,714	-
502070 Hospital & Medical - Retirees'	-	311,064	311,064	287,937	287,937	-
Total Appropriations	893,911	683,658	683,658	769,651	769,651	-

Free Community Trainings in Opioid Overdose Recognition / Free Rabies Vaccination Clinics for Cats, Dogs & Ferrets / Park Ranger Events / Falls and Fracture Prevention Series / Annual Tribute Garden Plant-A-Thon / Local Planning for Agriculture / Lead Safe Work Practices Training for Homeowners / HEAP - Home Energy Assistance Program / Live Well Erie / Vision: New Erie County Leaves No One Behind / Erie County Natural Resource Inventory / Trailblazing Women of WNY Monument Project / Senior Hiking Club / #GetScreened with Erie County Cancer Services Program / SNAP (Supplemental Nutrition Assistance Program) / "Thank A Vet" Discount Program / Community Trainings in Opioid Overdose Recognition / Free Rabies Vaccination Clinics for Cats, Dogs & Ferrets / Park Ranger Events / Falls and Fracture Prevention Series / Annual Tribute Garden Plant-A-Thon / Local Planning for Agriculture / Lead Safe Work Practices Training for Homeowners / HEAP - Home Energy Assistance Program / Live Well Erie / Vision: New Erie County Leaves No One Behind / Erie County Natural Resource Inventory / Trailblazing Women of WNY Monument Project / Senior Hiking Club / #GetScreened with Erie County Cancer Services Program / SNAP (Supplemental Nutrition Assistance Program) / "Thank A Vet" Discount Program / Community Trainings in Opioid Overdose Recognition / Free Rabies Vaccination Clinics for Cats, Dogs & Ferrets / Park Ranger Events / Falls and Fracture Prevention Series / Annual Tribute Garden Plant-A-Thon / Local Planning for Agriculture /

Public Safety

Free Community Trainings in Opioid Overdose Recognition / Free Rabies Vaccination Clinics for Cats, Dogs & Ferrets / Park Ranger Events / Falls and Fracture Prevention Series / Annual Tribute Garden Plant-A-Thon / Local Planning for Agriculture / Lead Safe Work Practices Training for Homeowners / HEAP - Home Energy Assistance Program / Live Well Erie / Vision: New Erie County Leaves No One Behind / Erie County Natural Resource Inventory / Trailblazing Women of WNY Monument Project / Senior Hiking Club / #GetScreened with Erie County Cancer Services Program / SNAP (Supplemental Nutrition Assistance Program) / "Thank A Vet" Discount Program / Community Trainings in Opioid Overdose Recognition / Free Rabies Vaccination Clinics for Cats, Dogs & Ferrets / Park Ranger Events / Falls and Fracture Prevention Series / Annual Tribute Garden Plant-A-Thon / Local Planning for Agriculture / Lead Safe Work Practices Training for Homeowners / HEAP - Home Energy Assistance Program / Live Well Erie / Vision: New Erie County Leaves No One Behind / Erie County Natural Resource Inventory / Trailblazing Women of WNY Monument Project / Senior Hiking Club / #GetScreened with Erie County Cancer Services Program / SNAP (Supplemental Nutrition Assistance Program) / "Thank A Vet" Discount Program / Community Trainings in Opioid Overdose Recognition / Free Rabies Vaccination Clinics for Cats, Dogs & Ferrets / Park Ranger Events / Falls and Fracture Prevention Series / Annual Tribute Garden Plant-A-Thon / Local Planning for Agriculture /

DISTRICT ATTORNEY



DISTRICT ATTORNEY	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	15,096,382	15,968,641	15,968,641	17,628,368
Other	1,900,499	2,006,669	2,191,293	2,114,026
Total Appropriation	16,996,881	17,975,310	18,159,934	19,742,394
Revenue	301,193	128,032	312,656	129,782
County Share	16,695,688	17,847,278	17,847,278	19,612,612

DESCRIPTION

The District Attorney is Erie County's chief law enforcement officer and prosecutor, responsible for investigating crime, presenting evidence to the Grand Jury, and implementing the just prosecution of persons indicted for criminal offenses. The District Attorney tries felonies in Erie County and New York State Supreme Courts; as well as misdemeanors and non-criminal offenses in the city, town and village courts of Erie County. In related duties, the District Attorney also argues appeals and handles other post-conviction matters, initiates forfeiture proceedings, oversees extradition of wanted persons, and litigates habeas corpus petitions brought in both state and federal court. This office also provides legal advice and investigation support to all federal, state and county agencies charged with investigating criminal activity in Erie County. The work performed by the District Attorney's Office is mandated by New York State law.

MISSION STATEMENT

To justly prosecute those accused of crimes and offenses in Erie County.

ADMINISTRATION

Program Description

The District Attorney, First Deputy District Attorney, Deputy DA, Executive Assistant and Deputy DA, Prosecution oversee and advise prosecutors on all investigations and prosecutions; review all felony cases and selected misdemeanor cases; assure that prosecutors are properly trained; implement office policies; and, have the authority to sign indictments. The Chief of Administration is the office manager, supervises all non-attorney staff, and oversees other general office operations.

Program and Service Objectives

- Advise and assist Assistant District Attorneys on all case matters to ensure thorough investigation and timely, effective prosecution of crimes committed in Erie County.
- Supervise all prosecutors and ensure fair caseload among bureaus.
- Supervise all clerical and investigative staff.
- Handle all personnel matters including setting internal personnel policies and procedures and maintaining employee time records, including the keeping of files and records of each employee.
- Manage financial operations of the office including the budget, inventory and supplies; processing of payments and contracts; and grant programs, including reporting and program compliance.
- Administer official travel and accommodations for employees, witnesses, and others, including payment and reimbursement.
- Provide case management, records management and all data entry.
- Provide training and continuing education for all prosecution and support staff.

Top Priorities for 2020

- Comply with criminal justice laws passed by the NYS Legislature in 2019.
- Continue the aggressive prosecution of violent and career criminals.
- Continue the aggressive prosecution of those who illegally possess firearms or use a firearm during the commission of a felony.
- Continue to vigorously prosecute those who have committed crimes and provide the necessary services to the citizens of Erie County while effectively utilizing our current resources.
- Continue School Critical Incident Initiative created in 2018 to ensure that DA's office, along with law enforcement provide a timely, comprehensive investigative response to critical incidents such as student or staff verbal statements or social media posts contemplating harm, acquiring dangerous instruments, or completed acts of harm. This initiative prvides each school distirct with an ADA liaison who helps ensure a uniform, coordinated and collaborative approach. These ADA liaisons have also made presentations to students on issues regarding cyberbulling and other social-media realted topics.

- Continue to lead the new Erie County Human Trafficking Unit established in 2018 and located at the District Attorney's office. The "Core Team" consists of the Erie County DA, Erie County Sheriff and the International Institute of Buffalo. The Core team collaborates daily with other law enforcement agencies including the Town of Tonawanda Police, Town of Amherst Police and, Department of Homeland Security.
- Oversee installation of updated case management tracking system.
- Improve the knowledge, skills, and performance of prosecutors through an intensive program of continuing legal education and mentoring.
- The exoneration of those wrongfully accused of crimes.
- Focus on combatting the County's opioid epidemic through treatment and enforcement:
    - Supporting the Buffalo Opiate Crisis Intervention Court.
    - Continue to support the local Drug Treatment Courts as well as the Veterans' Court in Buffalo, to engage low-level non-violent offenders in long-term treatment programs and to return them successfully as contributing members of their families and the community.
    - Collaborate with our partners in law enforcement to aggressively prosecute drug dealers within the bounds of the law, including charges of homicide, to bring more dealers to justice.
- Hold government and political party officials accountable for any criminal conduct and prevent waste, fraud and abuse of taxpayer's dollars.
- Utilize the Tactical Prosecution Unit to identify and target the most dangerous and violent criminals in order to reduce gun violence.
- Support the implementation of Raise the Age programming regarding juvenile offenders.
- Prosecute crimes committed against animals.
- Provide outreach and education to the citizens of Erie County and foster partnerships with the community in order to rebuild public trust, restore neighborhoods and combat crime.
- Assist in the training of police recruits and veteran police officers. Advise local police agencies, including the Violent Crime Task Force, on legal issues affecting their investigations.

LOWER COURTS

The lower courts consist of Buffalo City Court Bureau and the Justice Courts Bureau.

The City Court Bureau prosecutes all misdemeanors and violations occurring within the City of Buffalo. Those assigned to this Bureau staff 12 City Court Parts. The bureau is also responsible for felony cases until they are transferred for pre-indictment resolution or Grand Jury action in Superior Court.

The Justice Court Bureau prosecutes all misdemeanors and violations in town and village courts, and also handles traffic matters in those courts. Those assigned to this Bureau staff thirty-eight (38) various town and village courts located throughout Erie County. The prosecutors also handle all felonies from arraignment to the felony hearing stage.

SUPERIOR COURTS

The Felony Trial Bureau(s) is the home of those Assistant District Attorneys who dispose of felony cases (robberies, burglaries, grand larcenies, weapons charges, assaults, etc.) in Supreme and County Courts which handle criminal cases. In addition, the Animal Cruelty Unit is responsible for the prosecution of all crimes committed against animals within Erie County. These crimes include cruelty to animals, the neglect of pets, animal hoarding and the training and fighting of dogs and other animals in organized animal fighting.

The Grand Jury Bureau staff assists all felony attorneys in scheduling cases for Grand Jury presentation and works with the Office of the Commissioner of Jurors to ensure the smooth operation of the two Grand Juries that are empanelled each court term in Erie County. The Grand Jury Bureau Chief supervises the bureau and also advises prosecutors on presentation procedures and techniques. Each month, the Grand Jury Bureau Chief assists with Grand Jury empanelment, administers a legal charge and orients the Grand Jury officers regarding their duties. The Bureau Chief handles weekly Grand Jury reports and related administrative duties involving the preparation of indictments and dismissals for these reports.

The Homicide Bureau itself investigates and prosecutes all homicides. Cases are developed by Assistant District Attorneys through the use of forensic evidence, fingerprint and ballistic evidence, autopsies, and DNA testing. They also routinely participate in the interview of suspects and the preparation of search warrants, making certain that these investigative techniques do not run afoul of the often complex legal pitfalls that could be fatal to a successful criminal prosecution.

The Homicide Bureau Chief is on call 24 hours a day, seven days a week. In addition to maintaining a full caseload, prosecutors assigned to the Homicide Bureau frequently confer with the police and direct homicide investigations. The Homicide Bureau also maintains a second chair program; i.e., prosecutors from other bureaus are mentored in investigation, preparation and trial technique by assisting a veteran homicide prosecutor.

The Tactical Prosecution Unit (TPU) is a specialized bureau dedicated to prosecuting gun-related crimes in Erie County. The TPU works aggressively to monitor and respond to gang violence. Each member of the Unit tracks the activity of an assigned gang. Working with the Erie Crime Analysis Center and law enforcement, prosecutors attempt to detect and prevent gun violence before it occurs by identifying on-going feuds and developing strategic leads to interrupt the violence. The Unit collaborates daily with the Homicide Squad of the Buffalo Police Department as well as investigating officers from suburban agencies and the Sheriff's Office. The Unit also works closely with federal law enforcement agencies and the Erie County Central Police Services Firearms Laboratory.

The Vehicular Crimes Bureau investigate and prosecute felony charges of Driving While Intoxicated, Driving While Ability Impaired by Drugs, and Aggravated Unlicensed Operation of a Motor Vehicle. The Vehicular Crimes Bureau handles most Vehicular Assaults, Vehicular Manslaughters and Leaving the Scene of Accident(s) Involving Death or Serious Physical Injury. Misdemeanor level impaired driving offenses are generally prosecuted in the local courts by prosecutors assigned to the City Court and Justice Courts Bureaus. It is critical that the initial investigation is conducted both quickly and correctly, lest critical evidence be lost. Accordingly, the Bureau Chief, in addition to caseload and supervisory duties, is also on call 24 hours per day, seven days per week in order to assist law enforcement with obtaining warrants for evidence as well as assuring that accident reconstruction is completed before vehicles are moved.

The Special Victims Bureau is responsible for the prosecution of all cases involving sexual assault, child abuse, Internet crimes against children, and sex offender registration violations. Its mission is to aggressively pursue justice on behalf of our most vulnerable victims while also being sensitive to the unique issues and dynamics associated with sexual assaults and child abuse. All those assigned to the Special Victims Bureau receive specialized training and prosecute cases by means of a multi-disciplinary team approach designed, in part, to minimize the trauma suffered by the victim.

The Narcotics Bureau prosecutes high-level offenses involving the distribution of controlled substances in Erie County. Prosecutors assigned to this unit work closely with federal, state, and local law enforcement agencies to hold drug dealers accountable for the harm they inflict on our community. Given the epidemic of opiate and opioid overdoses seen today, the Narcotics Unit has focused particular attention on those who distribute heroin, fentanyl, and their analogues.

The Domestic Violence Bureau is responsible for the prosecution of all cases arising between domestic and intimate partners; i.e. crimes occurring between spouses, ex-spouses, family members who live together, and those involved in intimate relationships. In contrast to most other cases, domestic violence cases require much more attention and time because domestic violence victims are often frightened or reluctant to prosecute. Traditional criminal prosecution is typically reactive, as prosecutors are not called upon to prevent crime. Domestic violence cases call upon the prosecutor to be proactive as well. Accordingly, the Domestic Violence Bureau has a dual mission: to prosecute offenders and to prevent them from harming the victim in the future. This unique reactive/proactive prosecution model is made more challenging by the number of cases and the unique needs and behaviors of many domestic violence victims. Prosecutors assigned to the Domestic Violence Bureau receive specialized training and appear in all city, town and village courts. They also staff several OCA specialty courts, including the Buffalo City Court Domestic Violence Part, the Erie County Court Felony Domestic Violence Court and the State Integrated Domestic Violence Court. Prosecutors are assisted by specially trained advocates and social workers who work with victims to address their special needs and to ensure their safety.

The Special Investigations Bureau, with the assistance of seasoned investigators and retained forensic accountants, principally devote their time to the investigation and prosecution of complicated and/or large scale financial crimes, such as embezzlements, investment frauds, business frauds, insurance frauds, employment/compensation frauds, welfare fraud, identity theft, tax evasion, and financial elder abuse. White collar cases are usually more time intensive and require a variety of technical skills and training not possessed by most prosecutors.

The Public Integrity Unit, which is part of the Special Investigations Bureau, was formed to crackdown on corruption in all levels of government and helps restore the public's trust in our elected officials. The Unit investigates and prosecutes corruption and public integrity cases which involve crimes committed by public employees, elected officials, candidates for public office and other public servants. The crimes can include criminal conduct, including perjury, bribe receiving, official misconduct, larceny and falsifying business records.

APPEALS

All defendants convicted of a violation or a crime, regardless of whether that conviction was the result of a plea or conviction after trial, are entitled to appeal their conviction as a matter of right. The Appeals Bureau responds to appeals brought in Erie County Court, the Supreme Court, Appellate Division, Fourth Department, and the New York State Court of Appeals. Appeals are also brought on behalf of the People in those courts. Appellate attorneys defend against federal habeas corpus petitions; motions for post-judgment relief pursuant to CPL Article 440; as well as petitions for a writ of error coram nobis. A typical appeal requires a prosecutor to read a lengthy transcript, research the legal issues raised by a defendant, write a legal brief, and argue the issues before the appellate court. After a conviction, a defendant will typically file an appeal to the Appellate Division, Fourth Department, followed by an appeal to the Court of Appeals, a writ of habeas corpus filed in federal court, and numerous post-verdict motions to vacate the conviction. This process often lasts over ten years. Prosecutors assigned to the Appeals Bureau must also respond to Freedom of Information (FOIL) requests, civil matters involving the District Attorney's Office, CPLR Article 78 petitions, and motions to unseal records. Members of the bureau also act as legal counsel to all other attorneys throughout the office. Appellate attorneys are active in the Continuing Legal Education process, creating written material and giving lectures on legal topics.

PROSECUTION SUPPORT SERVICES

The Prosecution Support Services Division provides the necessary services that support our chief mission: the just prosecution of criminals.

Our Domestic Violence Advocacy Program provides comprehensive assistance to victims of domestic crimes while their case is in court. Our specially trained advocates and social workers work with victims to address their special needs and to ensure their safety. The Domestic Violence Advocates have extensive experience working with victims of domestic abuse, both in and out of the court setting. They offer crisis counseling, education about domestic violence and the court system, and referrals and linkage to such services as shelters, counseling, and emergency housing. Advocates are present in court when a victim's case is heard and are there to offer support and guidance during the criminal justice process.

Crime victims, the families of crime victims and many witnesses are often traumatized, frightened, reluctant and/or ignorant of the mechanics of the criminal justice system. Advocates assigned to the Victim/Witness Bureau are responsible for helping victims and witnesses and arranging for their protection and relocation when necessary. Victim/Witness Advocates are on call to respond to the Erie County Medical Center (ECMC) to assist victims of violent crimes and their families. Advocates also work closely with sexual assault victims and the family members of homicide victims.

The Director of Training oversees legal training for the District Attorney's Office from the newest member of the Office to its most experienced prosecutor. An Assistant District Attorney's training begins before their first day in the office and continues throughout their career. Newly hired assistants are first assigned a mentor from within the office to support them throughout their career. The Training Bureau also ensures that each felony trial assistant sit as a second chair to an experienced prosecutor on varied trials and that each new felony trial assistant obtain a second chair for their trials. This education and training program ensure that each Assistant District Attorney obtains an adequate competency level of criminal law and procedure so that the public's interests are best met.

The Community Prosecution Bureau is taked with improving relations by building mutual respect and trust between the DA's Office and residents. The bureau chief is responsible for supervision of the Youth Part and School Critical Incident Initiative (described above) and works with high school STOP DWI presentations and collaborates with the Buffalo Public Schools/Say Yes Debate Team. The bureau attends block clubs meetings and other community forums to gather information on constituent concerns. A team of ADAs and DA support staff also participate in the Community Outreach Team participating in school supply drives, serving hot meals and community beautification projects.

The Community Prosecution Bureau manages the Police Liaison Program - each police department in the county is assigned an ADA for general legal assistance, training and community outreach. The bureau is a critical partner of the Buffalo Police Department's Neighborhood Engagement Team. In an effort to prevent crime, the Community Prosecution Bureau facilitates Gun Violence Panels targeting area youth. Panels include former gang members, law enforcement and a parent who lost a child to gun violence to address the consequences of gang activity and gun violence.

This Office employs a number of Confidential Criminal Investigators who are experienced law enforcement professionals conducting critical investigative work designed to supplement and enhance the prosecutorial efforts of the District Attorney's Office. Their duties include but are not limited to surveillance, interviewing suspects and witnesses, securing evidence, and serving subpoenas and warrants. Investigators work in conjunction with the Erie Crime Analysis Center, which provides our local law enforcement agencies with state-of-the-art intelligence regarding crime hotspots and crime patterns. Our investigators have assisted many local police agencies in solving crimes and have been especially effective in solving multi-jurisdictional crimes committed by serial offenders.

Finally our support staff perform critical, non-prosecutorial functions including management of the office budget, grant writing and grant management, oversight of personnel issues, information technology, and public outreach and communications. Paralegals, legal secretaries, legal data systems coordinators and data entry operators perform essential clerical duties for all bureaus.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of cases arraigned in Buffalo City Court.	16,749	17,000	17,000
Number of cases arraigned in Justice Courts.	10,401	10,500	10,750
Number of felony cases prosecuted in Superior Court.	1,778	1,800	1,825
Number of felony cases indicted by the Grand Jury.	713	680	695
Number of appellate filings, actions/motions or stipulations in the Appellate Division, County Court and Court of Appeals.	977	900	950
Number of federal Habeas Corpus proceedings processed.	7	8	10
Number of domestic violence cases handled by prosecutors.	3,041	2,915	3,200
Number of Felony DWI cases.	506	552	550
Number of narcotic cases opened.	462	465	490
Number of asset forfeiture proceedings.	127	115	130
Number of cases and investigations opened concerning white collar crime, fraud and public corruption.	453	525	525
Number of cases addressed by the Special Victims Bureau.	480	500	500
Units of service provided by Victim/Witness Program Advocates.	27,092	27,500	27,500
Units of service provided to domestic violence victims.	17,897	20,500	20,500

2020 Budget Estimate - Summary of Personal Services

Fund Center: **11400**

District Attorney

		Job Group	Current Year 2019		Ensuing Year 2020						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1140030 Superior Courts										
Full-time	Positions										
1	ASSISTANT DISTRICT ATTORNEY VII	18	2	$266,112	2	$273,808	2	$273,808			
2	DEPUTY DISTRICT ATTORNEY-PROSECUTION	18	1	$118,665	1	$122,098	1	$122,098			
3	ASSISTANT DISTRICT ATTORNEY VI	17	7	$805,979	7	$837,286	7	$837,286			
4	ASSISTANT DISTRICT ATTORNEY V	16	10	$1,023,969	10	$1,061,982	10	$1,061,982			
5	ASSISTANT DISTRICT ATTORNEY IV	15	0	$0	2	$146,124	2	$146,124			New
6	ASSISTANT DISTRICT ATTORNEY IV	15	13	$1,146,451	13	$1,198,499	13	$1,198,499			
7	ASSISTANT DISTRICT ATTORNEY III	14	3	$226,961	3	$245,425	3	$245,425			
8	SENIOR CHIEF, CONF CRIMINAL INVESTIGATOR	14	1	$83,789	1	$88,246	1	$88,246			
9	CHIEF CONFIDENTIAL CRIMINAL INVESTIGATOR	13	1	$76,932	1	$79,158	1	$79,158			
10	CONFIDENTIAL CRIMINAL INVESTIGATOR-XII	12	4	$277,208	4	$288,525	4	$288,525			
11	LEAD DISCOVERY EXPEDITOR	12	0	$0	1	$54,527	1	$54,527			New
12	CONFIDENTIAL CRIMINAL INVESTIGATOR-X	10	4	$207,104	4	$224,054	4	$224,054			
13	SUPERVISING PARALEGAL	09	1	$60,654	1	$62,408	1	$62,408			
14	SENIOR PARALEGAL	07	2	$81,877	2	$86,189	2	$86,189			
15	LEGAL SECRETARY	06	5	$227,601	5	$234,626	5	$234,626			
16	PARALEGAL	05	1	$36,221	1	$38,610	1	$38,610			
17	PARALEGAL	05	0	$0	3	$102,942	3	$102,942			New
18	SENIOR CLERK-TYPIST	04	0	$0	10	$325,950	10	$325,950			New
	Total:		55	$4,639,523	71	$5,470,457	71	$5,470,457			
Regular Part-time	Positions										
1	ASSISTANT DISTRICT ATTORNEY IV (RPT)	15	1	$68,971	1	$70,695	1	$70,695			
2	ASSISTANT DISTRICT ATTORNEY IV-RPT	15	1	$68,206	1	$70,695	1	$70,695			
	Total:		2	$137,177	2	$141,390	2	$141,390			
Cost Center	1140040 Appeals										
Full-time	Positions										
1	ASSISTANT DISTRICT ATTORNEY VII	18	1	$133,056	1	$136,904	1	$136,904			
2	ASSISTANT DISTRICT ATTORNEY V	16	4	$407,571	4	$421,969	4	$421,969			
3	ASSISTANT DISTRICT ATTORNEY IV	15	2	$180,324	2	$185,542	2	$185,542			
4	LEGAL SECRETARY	06	2	$86,382	2	$88,883	2	$88,883			
5	SENIOR CLERK-TYPIST	04	1	$33,690	1	$35,875	1	$35,875			
	Total:		10	$841,023	10	$869,173	10	$869,173			
Cost Center	1140050 Special Programs										
Full-time	Positions										
1	ASSISTANT DISTRICT ATTORNEY V	16	1	$111,437	1	$114,660	1	$114,660			
2	ASSISTANT DISTRICT ATTORNEY IV	15	2	$165,299	2	$185,680	2	$185,680			
3	CONFIDENTIAL CRIMINAL INVEST-TASK FORCE	12	2	$136,259	2	$143,434	2	$143,434			
4	SOCIAL WORKER - DOMESTIC VIOLENCE	11	1	$69,879	1	$71,901	1	$71,901			
5	SENIOR CASEWORKER-DOMESTIC VIOLENCE	10	1	$59,815	1	$62,274	1	$62,274			
6	VICTIM ADVOCATE	07	2	$80,979	2	$87,216	2	$87,216			
7	LEGAL SECRETARY	06	2	$85,000	2	$89,965	2	$89,965			
	Total:		11	$708,668	11	$755,130	11	$755,130			

2020 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

		Job Group	Current Year 2019		Ensuing Year 2020							
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1140010 Administration - DA										
Full-time	Positions										
1	DISTRICT ATTORNEY	70	1	$210,155	1	$210,900	1	$210,900			
2	FIRST DEPUTY DISTRICT ATTORNEY	20	1	$140,207	1	$144,263	1	$144,263			
3	DEPUTY FOR ADMINISTRATION (DIST ATTY)	18	1	$110,186	1	$119,319	1	$119,319			
4	EXECUTIVE ASSISTANT-SECOND DEPUTY DA	18	1	$118,665	1	$122,098	1	$122,098			
5	CHIEF OF PROMIS BUREAU	15	1	$100,909	1	$103,827	1	$103,827			
6	CHIEF CONFIDENTIAL CRIMINAL INV ACCOUNT	14	1	$90,803	1	$94,404	1	$94,404			
7	TARGET CRIME INITIATIVE CASE COORDINATOR	13	1	$78,701	1	$80,977	1	$80,977			
8	CONFIDENTIAL SECRETARY (DISTRICT ATTY)	12	1	$73,193	1	$76,167	1	$76,167			
9	PUBLIC INFORMATION OFFICER (DA)	12	1	$66,939	1	$68,875	1	$68,875			
10	ASSISTANT CONFIDENTIAL SECY (DIST ATTY)	09	1	$49,444	1	$53,349	1	$53,349			
11	CONFIDENTIAL CLERK (D.A.)	09	1	$52,975	1	$54,506	1	$54,506			
12	CONFIDENTIAL AIDE (DISTRICT ATTORNEY)	08	1	$50,532	1	$53,163	1	$53,163			
13	CONFIDENTIAL AIDE- DISTRICT ATTORNEY	08	1	$50,532	1	$51,993	1	$51,993			
14	LEGAL DATA SYSTEMS COORDINATOR	07	2	$89,734	2	$92,330	2	$92,330			
15	SENIOR ACCOUNT CLERK	06	1	$46,322	1	$37,629	1	$37,629			
16	ASSISTANT CONFIDENTIAL AIDE (DIST ATTY)	04	2	$68,879	2	$74,201	2	$74,201			
17	ASSISTANT CONFIDENTIAL AIDE (DIST ATTY)	04	0	$0	2	$65,190	2	$65,190			New
18	DATA ENTRY OPERATOR	04	1	$35,494	1	$37,755	1	$37,755			
19	SENIOR CLERK-TYPIST	04	2	$74,840	2	$72,998	2	$72,998			
20	RECEPTIONIST	03	2	$68,137	2	$71,253	2	$71,253			
	Total:		23	$1,576,647	25	$1,685,197	25	$1,685,197			
Part-time	Positions										
1	DATA ENTRY OPERATOR (PT)	04	1	$14,539	1	$14,903	1	$14,903			
	Total:		1	$14,539	1	$14,903	1	$14,903			
Cost Center	1140015 Grand Jury										
Full-time	Positions										
1	ASSISTANT DISTRICT ATTORNEY VI	17	1	$122,048	1	$125,578	1	$125,578			
2	GRAND JURY STENOGRAPHER	13	4	$295,411	4	$311,206	4	$311,206			
3	LEGAL SECRETARY	06	2	$78,659	2	$85,053	2	$85,053			
	Total:		7	$496,118	7	$521,837	7	$521,837			
Cost Center	1140020 Lower Courts										
Full-time	Positions										
1	ASSISTANT DISTRICT ATTORNEY VII	18	1	$130,181	1	$133,947	1	$133,947			
2	ASSISTANT DISTRICT ATTORNEY VI	17	1	$122,048	1	$125,578	1	$125,578			
3	ASSISTANT DISTRICT ATTORNEY V	16	1	$111,437	1	$114,660	1	$114,660			
4	ASSISTANT DISTRICT ATTORNEY IV	15	1	$100,909	1	$103,827	1	$103,827			
5	ASSISTANT DISTRICT ATTORNEY III	14	7	$537,303	7	$572,755	7	$572,755			
6	ASSISTANT DISTRICT ATTORNEY II	13	12	$744,781	12	$798,296	12	$798,296			
7	LEGAL DATA SYSTEMS COORDINATOR	07	1	$42,825	1	$46,007	1	$46,007			
8	LEGAL SECRETARY	06	3	$130,468	3	$136,720	3	$136,720			
9	DATA ENTRY OPERATOR	04	6	$219,076	6	$226,682	6	$226,682			
10	SENIOR CLERK-TYPIST	04	2	$69,752	2	$74,207	2	$74,207			
11	CLERK TYPIST	01	1	$30,748	1	$32,693	1	$32,693			
	Total:		36	$2,239,528	36	$2,365,372	36	$2,365,372			

2020 Budget Estimate - Summary of Personal Services

Fund Center: **11400**

District Attorney

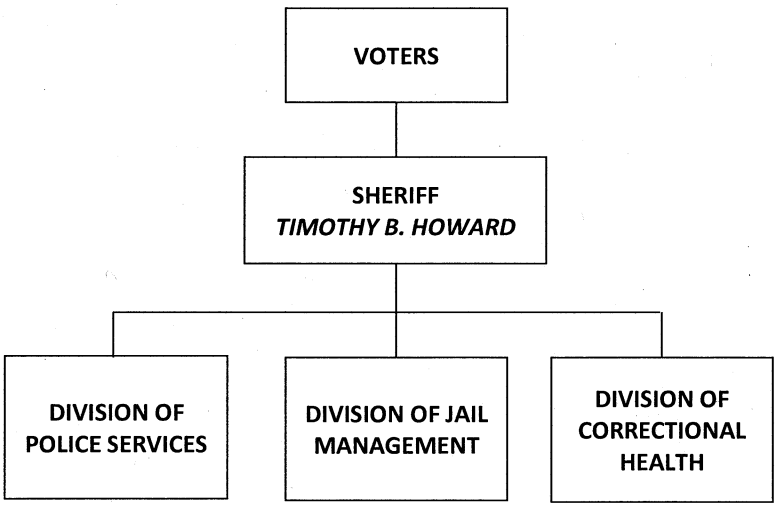
	Job Group	Current Year 2019		Ensuing Year 2020					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center Summary Totals										
Full-time:		142	$10,501,507	160	$11,667,166	160	$11,667,166			
Part-time:		1	$14,539	1	$14,903	1	$14,903			
Regular Part-time:		2	$137,177	2	$141,390	2	$141,390			
Fund Center Totals:		145	$10,653,223	163	$11,823,459	163	$11,823,459			

Fund: 110
Department: District Attorney
Fund Center: 11400

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	9,953,123	10,615,594	10,615,594	11,667,166	11,667,166	-
500010	Part Time - Wages	15,051	15,941	15,941	14,903	14,903	-
500020	Regular PT - Wages	136,241	137,177	137,177	141,390	141,390	-
500300	Shift Differential	92	100	100	100	100	-
500350	Other Employee Payments	91,288	64,250	64,250	71,000	71,000	-
501000	Overtime	17,799	6,500	6,500	16,500	16,500	-
502000	Fringe Benefits	4,882,787	5,129,079	5,129,079	6,564,059	5,717,309	-
505000	Office Supplies	31,494	25,250	25,250	28,000	28,000	-
505200	Clothing Supplies	2,572	250	3,050	250	250	-
505800	Medical & Health Supplies	1,243	1,250	1,615	1,500	1,500	-
506200	Maintenance & Repair	10,329	2,500	17,737	2,500	2,500	-
510000	Local Mileage Reimbursement	27,601	29,000	29,000	29,000	29,000	-
510100	Out Of Area Travel	39,830	30,000	49,597	35,000	35,000	-
510200	Training And Education	49,907	56,900	57,900	54,261	54,261	-
515000	Utility Charges	1,177	1,200	1,200	1,620	1,620	-
516010	Contract Pymts Nonprofit Purch Svcs	20,000	-	23,000	-	-	-
516020	Professional Svcs Contracts & Fees	244,103	315,000	309,618	315,000	315,000	-
516030	Maintenance Contracts	3,703	4,671	4,671	4,751	4,751	-
530000	Other Expenses	25,662	25,000	22,402	25,000	25,000	-
545000	Rental Charges	684	684	684	684	684	-
559000	County Share - Grants	1,193,381	1,339,027	1,339,027	1,339,027	1,309,027	-
561410	Lab & Technical Equipment	14,916	-	34,336	-	-	-
561420	Office Eqmt, Furniture & Fixtures	34,478	-	37,249	-	-	-
561440	Motor Vehicles	74,997	-	27,020	-	-	-
910600	ID Purchasing Services	4,840	5,140	5,140	5,140	5,358	-
910700	ID Fleet Services	54,143	57,808	89,808	57,808	101,797	-
911400	ID District Attorney Services	(712,787)	(717,504)	(717,504)	(692,281)	(692,281)	-
912000	ID Dept of Social Services Svcs	253,979	283,778	283,778	290,631	290,631	-
912215	ID DPW Mail Srvs	27	184	184	184	200	-
980000	ID DISS Services	524,219	546,531	546,531	546,531	601,728	-
	Total Appropriations	16,996,879	17,975,310	18,159,934	20,519,724	19,742,394	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
405000	State Aid For Dist Attorney Salary	77,682	77,682	77,682	77,682	77,682	-
410520	From City of Bflo Police Dept	31,121	29,750	29,750	29,000	29,000	-
421550	Forfeiture Crime Proceeds	191,309	20,000	204,624	20,000	20,000	-
422000	Copies	1,030	600	600	3,100	3,100	-
423000	Refunds Of Prior Years Expenses	51	-	-	-	-	-
	Total Revenues	301,193	128,032	312,656	129,782	129,782	-

SHERIFF



SHERIFF	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	117,741,652	123,207,638	123,207,638	135,392,751
Other	11,035,229	12,711,797	13,321,411	12,081,951
Total Appropriation	128,776,881	135,919,435	136,529,049	147,474,702
Revenue	4,413,010	3,803,573	4,413,187	3,420,587
County Share	124,363,871	132,115,862	132,115,862	144,054,115

DESCRIPTION

The Office of the Sheriff operates pursuant to the New York State Constitution, other laws of the State of New York and the Erie County Charter and Administrative Code. The Sheriff is the County's elected chief law enforcement official and is responsible for the enforcement of federal and state civil and criminal laws and county, town and village ordinances. It is organized into three major divisions which are budgeted separately.

DIVISION OF POLICE SERVICES

The Division of Police Services provides police and patrol services, investigates crimes, conducts crime prevention programs and performs public safety and emergency services designed to protect persons and property in Erie County. A number of special-function units are also provided including domestic violence prevention and investigation, human trafficking, registered sexual offender registration, Rath Patrol, detective bureau, specialized K9 units, emergency dispatch, narcotics investigation, Special Weapons And Tactics, aviation, snowmobile/ATV and marine patrols, arson investigation and explosive device disposal. The Division also serves and enforces all civil processes required by the courts. The Division also provides the special detail for security at Ralph Wilson Stadium at football games/events.

DIVISION OF JAIL MANAGEMENT

The Division of Jail Management operates two primary facilities: the maximum security Erie County Holding Center and the medium security Erie County Correctional Facility. Additionally, the Division of Jail Management operates secure facilities within the Erie County Medical Center, Buffalo City Court, Erie County Court and Family Court. The Division of Jail Management enforces all federal, state and local laws, all federal and state standards, as well as all departmental regulations with regard to those persons committed to the custody of the Sheriff of Erie County. Further, the Jail Management Division provides a large array of coordinated services which insure the health, safety and welfare of each inmate. Additionally, the Jail Management Division coordinates community service activities with its Horticultural Program and Service Action Corps, where inmates perform tasks and learn skills while providing community service during their incarceration.

DIVISION OF CORRECTIONAL HEALTH

The Erie County Correctional Health Division provides individualized medical care for inmates remanded in custody to the Erie County Sheriff's Office. Correctional Health is committed to improving the quality of health care within the Jail Management Division. Correctional Health provides a continuum of care from arraignment of the individual to release. The continuum of care is appraised of verification of reported chronic disease modalities, medications and acute treatments of the incarcerated individual. This proactive approach provides an improved health management strategy with the goal of improved health of inmate and the communities, of which they return, increase the efficiency of health services delivery, strengthen organizational effectiveness and reduce the risk of adverse legal judgments.

REVENUES

The Sheriff's Office receives revenues from Sheriff fees charged for civil process services. It also receives revenues from police patrol services provided under contract to the Village of Springville and jail services provided to other governments. State aid is received to support the marine and snowmobile patrol units, bomb squad, domestic violence and human trafficking. The Sheriff's Office is reimbursed by the Department of Social Services for security services, for the serving of welfare and child support warrants, and for domestic violence law enforcement.

MISSION STATEMENT

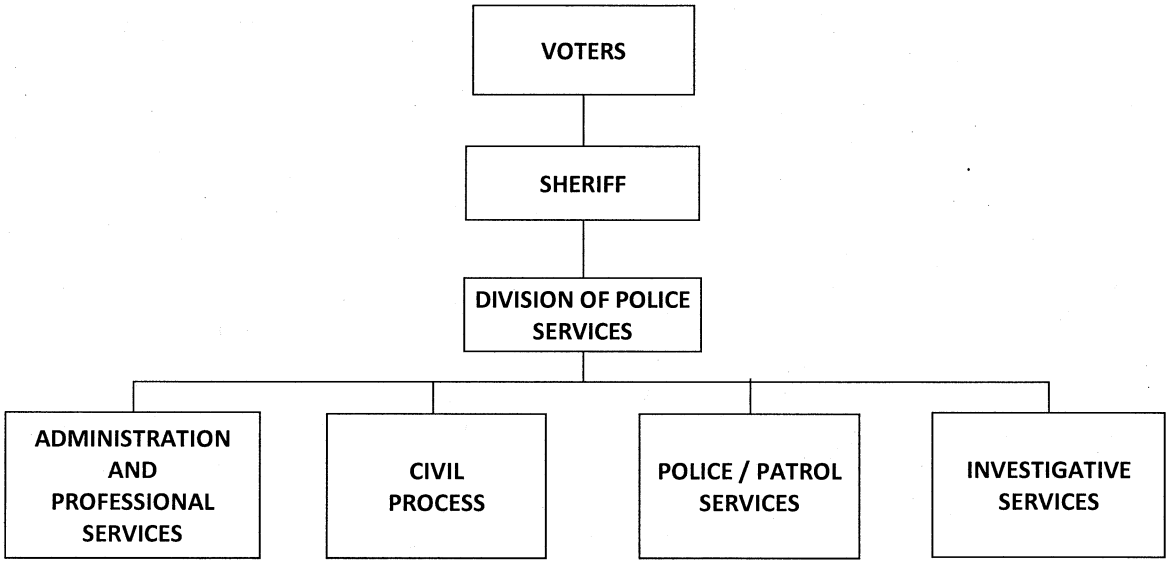
The primary mission of the Erie County Sheriff's Office is to:

- Preserve the rights of citizens.
- Reduce fear in the community through crime prevention.
- Protection of persons and property.
- Enforce orders of various courts in New York State.
- Maintenance of order in public places.
- Anticipate and respond to events that threaten public order.
- Maintain a holding center and correctional facility within constitutional guidelines that provides safety and security.

Program and Service Objectives

- Ensure the safety and security of the citizens in Erie County and their property through effective and equitable enforcement of federal and state, civil and criminal laws and county, town and village ordinances.
- Ensure the prompt identification and apprehension of law violators.
- Deter crime through effective programs of enforcement, crime prevention and awareness.
- Enforce and assure compliance with the directions and orders of the civil courts through efficient execution of all civil process requirements.
- Ensure safe and secure detention in the County Holding Center and Correctional Facility of all persons remanded to the custody of the Sheriff.
- Provide effective public safety and emergency services.
- Provide overall policy, administrative and executive direction and coordination for the Sheriff's Office and the operations of its divisions and units.

SHERIFF
DIVISION OF POLICE SERVICES



POLICE SERVICES	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	27,037,129	28,807,993	28,807,993	31,087,177
Other	1,713,547	2,234,458	2,401,907	2,967,830
Total Appropriation	28,750,676	31,042,451	31,209,900	34,055,007
Revenue	3,224,837	2,828,107	2,995,556	2,452,277
County Share	25,525,839	28,214,344	28,214,344	31,602,730

DESCRIPTION

The Division of Police Services provides 24 hour police patrol and investigative services, which ensures effective and efficient enforcement of federal, state, civil and criminal laws, as well as county, town and village ordinances. The Division also conducts community awareness and crime prevention programs and provides public safety and emergency services as required. Further, it is responsible for providing civil process services & execution to and for the civil courts.

Revenues attributed to the operation of the Division are derived primarily from charges for police patrol services provided under contract and from fees charged for civil process. Inter-fund revenue from the Department of Social Services reimburses the Division for the costs of serving welfare warrants and domestic violence law enforcement and building security. State aid is received by the Division for its marine and snowmobile patrol operations.

Program and Service Objectives

- Provide 24 hour, 7 days/week road patrol services in primarily, but not limited to, each patrol district serving the towns and villages in Erie County that do not have their own police forces.
- Provide appropriate, timely response to all routine and emergency calls received and render services as required.
- Help break the cycle of domestic and family violence by vigorously investigating reports of same, strictly enforcing NYS laws, and responding swiftly and appropriately to calls of domestic and family violence.
- Provide aviation patrol to enforce New York State penal laws throughout Erie County and surrounding areas, conduct search and rescue operations, and provide additional intelligence to Sheriff's deputies and other police officers on the ground.
- Provide effective investigation of all crimes reported to the Sheriff's Office and assure that persons responsible for criminal acts are identified and arrested.
- Provide specialized investigators, techniques and equipment to assure the effective investigation of narcotics trafficking and the arrest of persons responsible for narcotics offenses.
- Provide effective, specialized investigation of all fires occurring within the Sheriff's patrol districts and other localities, as requested, and assure that persons responsible for arson fires are identified and arrested.
- Provide marine patrol enforcement of boating and navigation laws in the Niagara River, Lake Erie and adjoining waterways, and provide search and rescue services and assistance to boaters as required.
- Provide bomb removal and explosive ordnance services, and Special Weapons and Tactical (SWAT) services to all police agencies in the county as requested.
- Maintain effective & efficient traffic enforcement programs, including crash investigation and DWI enforcement.
- Execute all warrants issued from any court in connection with child support cases that are initiated by the Department of Social Services and Family Court.
- Receive record and properly serve and/or execute all civil process orders including subpoenas, orders of seizure or attachment, warrants of commitment or eviction and executions involving income or property.
- Process and maintain accurate, up-to-date criminal history information in the state computer system.
- Implement effective programs of public awareness and crime prevention throughout the county, and provide education and information to the public, as requested.
- Conduct effective in-service training programs.
- Provide building security at Rath Building and Main Street offices where individuals seeking services of the County arrive to receive same.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Police Services:			
Calls for service received.	100,000	125,000	140,000
Traffic Safety Bureau:			
Vehicle and traffic arrest.	12,500	13,500	13,750

	Actual 2018	Estimated 2019	Estimated 2020
DWI arrests.	300	300	350
Crash investigations.	2,900	3,000	3,200
Investigative Services:			
Cases investigated.	1,000	1,000	1,100
Fires investigated.	150	150	160
Aviation Unit:			
Total flight hours.	215	100	250
Number of searches conducted.	100	30	100
Lifesaving medical transports.	10	5	10
Lifesaving rescues.	30	15	25
Marine Patrol Unit:			
Patrol hours.	3,150	3,300	3,400
Search and Rescues.	50	49	55
Vessel/Boater Assists.	75	80	80
Accidents investigated.	10	13	15
Arrests.	125	135	130
Identification Bureau:			
Arrest report processed.	4,500	4,500	4,500
Fingerprint cards processed.	1,000	1,200	1,300
Family Court Warrant Enforcement Unit:			
Summons and petitions served.	3,000	3,300	3,400
Arrests warrants served.	400	400	450
Orders of protection served.	220	220	225
Snowmobile Unit:			
Total Hours.	1,000	800	1,000
Arrests/Summons.	110	80	120
Complaints Acted Upon.	110	85	120
Accidents Investigated.	10	5	10
Weapons & Ordnance:			
Bomb Squad Calls.	100	230	260
Weapons & Ammunition Training Hours.	4,400	6,956	7,276
Personnel Trained.	2,600	2,197	2,365
Public Awareness & Crime Prevention Presentations.	2,000	2,000	2,200
Number of civil process orders docketed.	6,000	6,000	6,200

2020 Budget Estimate - Summary of Personal Services

Fund Center: **11510**

Police Services Division

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1151010 Administration and Professional Services										
Full-time Positions										
1 SHERIFF	40	1	$79,092	1	$79,092	1	$79,092			
2 UNDER SHERIFF	17	1	$133,475	1	$137,336	1	$137,336			
3 CHIEF OF ADMINISTRATION	15	1	$107,687	1	$111,914	1	$111,914			
4 SPECIAL ASSISTANT TO SHERIFF	11	0	$0	1	$72,096	0	$0			
5 SPECIAL ASSISTANT TO SHERIFF	10	1	$64,306	0	$0	1	$66,167			
6 ADMINISTRATIVE ASSISTANT (SHERIFF)	09	1	$64,031	1	$65,561	1	$65,561			
7 DETECTIVE DEPUTY	09	1	$77,801	1	$80,763	1	$80,763			
8 SERGEANT	09	1	$79,937	1	$82,249	1	$82,249			
9 DEPUTY SHERIFF-CRIMINAL	08	1	$76,085	1	$78,286	1	$78,286			
10 EXECUTIVE ASSISTANT-PUBLIC RELATION SHER	08	1	$51,622	1	$55,439	1	$55,439			
11 SUPERVISING AUTO MECHANIC SHERIFF	08	1	$54,645	1	$56,592	1	$56,592			
12 SENIOR PERSONNEL CLERK (SHERIFF)	07	1	$54,716	1	$56,024	1	$56,024			
13 INMATE HEALTH SERVICES NAVIGATOR	06	1	$42,952	1	$45,638	1	$45,638			
14 LEGAL STENOGRAPHER (SHERIFF)	06	1	$48,966	1	$50,382	1	$50,382			
15 SECRETARY, SHERIFF	06	1	$48,030	1	$49,419	1	$49,419			
16 PAYROLL CLERK (SHERIFF)	05	3	$133,055	3	$136,997	3	$136,997			
17 ACCOUNT CLERK (SHERIFF)	04	1	$39,620	1	$40,568	1	$40,568			
18 RECEPTIONIST	03	3	$106,570	3	$112,690	3	$112,690			
Total:		21	$1,262,590	21	$1,311,046	21	$1,305,117			
Part-time Positions										
1 SENIOR STORES CLERK (PT)	20	1	$13,038	1	$13,038	1	$13,038			
Total:		1	$13,038	1	$13,038	1	$13,038			
Cost Center 1151020 Civil Process										
Full-time Positions										
1 CHIEF DEPUTY-CIVIL	14	1	$100,594	1	$103,503	1	$103,503			
2 DEPUTY SHERIFF-CRIMINAL	08	4	$279,285	4	$290,771	4	$290,771			
3 SENIOR ACCOUNT CLERK (SHERIFF)	06	1	$45,335	1	$46,418	1	$46,418			
4 ACCOUNT CLERK (SHERIFF)	04	2	$68,223	2	$72,920	2	$72,920			
5 ACCOUNT CLERK TYPIST - CIVIL	04	1	$32,907	1	$35,496	1	$35,496			
6 RECEPTIONIST	03	3	$111,787	3	$116,217	3	$116,217			
Total:		12	$638,131	12	$665,325	12	$665,325			
Cost Center 1151030 Police/Patrol Services										
Full-time Positions										
1 CHIEF DEPUTY SHERIFF	15	1	$108,768	1	$111,914	1	$111,914			
2 CAPTAIN	11	1	$92,246	1	$94,913	1	$94,913			
3 LIEUTENANT	10	4	$331,044	4	$343,874	4	$343,874			
4 SERGEANT	09	0	$0	1	$76,263	1	$76,263			New
5 SERGEANT	09	7	$536,376	7	$557,106	7	$557,106			
6 DEPUTY SHERIFF-CRIMINAL	08	65	$4,494,245	65	$4,698,704	65	$4,698,704			
7 RECEPTIONIST	03	5	$175,256	5	$184,726	5	$184,726			
Total:		83	$5,737,935	84	$6,067,500	84	$6,067,500			

2020 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Police Services Division

		Job Group	Current Year 2019		Ensuing Year 2020					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1151040 Police Support Services											
Full-time Positions											
1	AVIATION MECHANIC	16	0	$0	1	$89,277	1	$89,277			New
2	CAPTAIN	11	1	$91,434	1	$94,913	1	$94,913			
3	SENIOR TACTICAL FLIGHT OFFICER	11	1	$87,116	1	$89,635	1	$89,635			
4	LIEUTENANT	10	0	$0	1	$81,084	1	$81,084			New
5	DETECTIVE DEPUTY	09	0	$0	2	$152,526	2	$152,526			New
6	SERGEANT	09	2	$155,512	2	$161,501	2	$161,501			
7	SERGEANT	09	0	$0	1	$76,263	1	$76,263			New
8	DEPUTY SHERIFF-CRIMINAL	08	0	$0	3	$182,334	3	$182,334			New
9	DEPUTY SHERIFF-CRIMINAL	08	6	$424,656	6	$439,753	6	$439,753			
	Total:		10	$758,718	18	$1,367,286	18	$1,367,286			
Part-time Positions											
1	CAPTAIN-AVIATION (PT)	30	1	$10,000	1	$10,000	1	$10,000			
2	AVIATION MECHANIC (PT)	21	1	$27,763	1	$27,763	1	$27,763			
3	DEPUTY SHERIFF (RESERVE) PT	10	0	$0	12	$201,239	0	$0			
4	DEPUTY SHERIFF (RESERVE) PT	08	12	$176,018	0	$0	12	$176,018			
	Total:		14	$213,781	14	$239,002	14	$213,781			
Cost Center 1151050 Investigative Services											
Full-time Positions											
1	CHIEF OF TECHNOLOGY & TECHNICAL CRIM SRV	15	1	$108,768	1	$114,259	1	$114,259			
2	CAPTAIN	11	2	$181,984	2	$188,089	2	$188,089			
3	SENIOR DETECTIVE (NARCOTICS)	11	2	$181,080	2	$186,317	2	$186,317			
4	DETECTIVE DEPUTY	09	15	$1,151,904	15	$1,192,659	15	$1,192,659			
5	DETECTIVE DEPUTY	09	0	$0	1	$77,753	1	$77,753			Gain*
6	DETECTIVE DEPUTY (ARSON)	09	2	$152,604	2	$158,615	2	$158,615			
7	DEPUTY SHERIFF-CRIMINAL	08	5	$346,744	5	$362,187	5	$362,187			
8	UNDERCOVER NARCOTICS DEPUTY	08	2	$138,898	2	$142,918	2	$142,918			
	Total:		29	$2,261,982	30	$2,422,797	30	$2,422,797			
Part-time Positions											
1	DEPUTY SHERIFF (RESERVE) PT	10	0	$0	1	$16,661	0	$0			
2	DEPUTY SHERIFF (RESERVE) PT	08	1	$14,573	0	$0	1	$14,573			
	Total:		1	$14,573	1	$16,661	1	$14,573			
Cost Center 1151060 Community Programs											
Full-time Positions											
1	COORDINATOR OF SUBSTANCE ABUSE TRAINING	10	1	$50,530	1	$51,738	1	$51,738			
2	SERGEANT	09	1	$77,801	1	$80,763	1	$80,763			
3	DEPUTY SHERIFF-CRIMINAL	08	11	$748,230	11	$779,912	11	$779,912			
4	DOMESTIC VIOLENCE SPECIALIST (SENECA SPK	07	1	$53,645	1	$54,928	1	$54,928			
5	DOMESTIC VIOLENCE ADVOCATE	06	3	$130,995	3	$137,858	3	$137,858			
6	RESOURCE TEAM WORKER	05	1	$45,585	1	$46,676	1	$46,676			
7	ACCOUNT CLERK (SHERIFF)	04	1	$34,667	1	$36,166	1	$36,166			
8	ACCOUNT CLERK (SHERIFF) 55A	04	1	$35,316	1	$37,424	1	$37,424			
9	RECEPTIONIST	03	1	$40,931	1	$41,910	1	$41,910			
	Total:		21	$1,217,700	21	$1,267,375	21	$1,267,375			

*Position transferred from 115HUMANTRAFFIC1718 in Grant Fund 281, which was required as a local share contribution of the 2018-2021 Human Trafficking Grant approved by the Legislature as COMM. 19E-14 (2018)

2020 Budget Estimate - Summary of Personal Services

Fund Center: **11510**

Police Services Division

		Job Group	Current Year 2019 No:	Current Year 2019 Salary	Ensuing Year 2020 No:	Ensuing Year 2020 Dept-Req	Ensuing Year 2020 No:	Ensuing Year 2020 Exec-Rec	Ensuing Year 2020 No:	Ensuing Year 2020 Leg-Adopted	Remarks
Cost Center 1151070 Rath Patrol											
Full-time Positions											
1	SERGEANT	09	1	$81,392	1	$83,748	1	$83,748			
2	DEPUTY SHERIFF-CRIMINAL	08	11	$677,563	11	$719,571	11	$719,571			
	Total:		12	$758,955	12	$803,319	12	$803,319			
Cost Center 1151080 Stadium Detail											
Seasonal Positions											
1	DEPUTY SHERIFF SECURITY RES SUPER (SEAS)	51	18	$63,198	18	$63,198	18	$63,198			
2	DEPUTY SHERIFF SECURITY RESERVE (SEAS)	50	153	$336,600	153	$336,600	153	$336,600			
	Total:		171	$399,798	171	$399,798	171	$399,798			

Fund Center Summary Totals

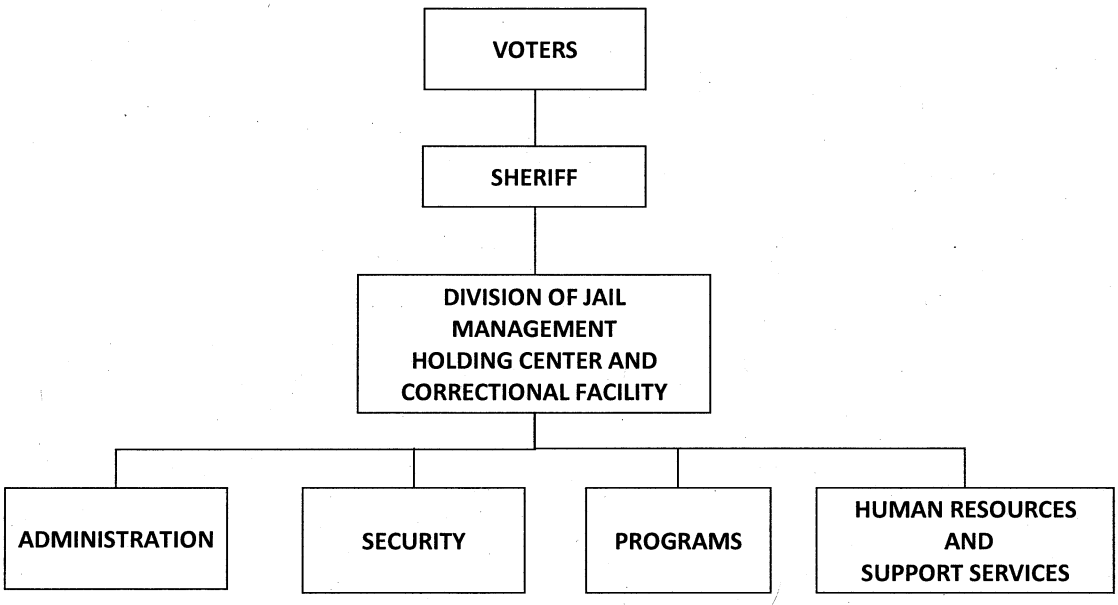
Full-time:	188	$12,636,011	198	$13,904,648	198	$13,898,719	
Part-time:	16	$241,392	16	$268,701	16	$241,392	
Seasonal:	171	$399,798	171	$399,798	171	$399,798	
Fund Center Totals:	375	$13,277,201	385	$14,573,147	385	$14,539,909	

Fund: 110
Department: Police Services Division
Fund Center: 11510

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	12,113,368	12,561,984	12,561,984	13,904,648	13,898,719	-
500010	Part Time - Wages	210,112	241,392	241,392	268,701	241,392	-
500030	Seasonal - Wages	479,291	399,798	399,798	399,798	399,798	-
500300	Shift Differential	130,010	137,000	137,000	185,000	185,000	-
500320	Uniform Allowance	246,000	252,000	252,000	264,750	264,750	-
500330	Holiday Worked	214,103	262,500	262,500	304,200	304,200	-
500340	Line-up Pay	377,752	396,330	396,330	521,424	521,424	-
500350	Other Employee Payments	260,034	225,000	225,000	332,100	332,100	-
501000	Overtime	4,568,804	4,745,600	4,745,600	5,203,700	5,203,700	-
502000	Fringe Benefits	8,437,656	9,586,389	9,586,389	11,761,377	9,736,094	-
505000	Office Supplies	18,181	16,900	16,900	19,500	19,500	-
505200	Clothing Supplies	6,637	32,898	40,738	39,215	39,215	-
505600	Auto, Truck & Heavy Equip Supplies	202,520	202,950	202,950	209,000	209,000	-
506200	Maintenance & Repair	585,437	378,447	387,107	491,015	491,015	-
510000	Local Mileage Reimbursement	7,265	10,500	10,500	14,000	14,000	-
510100	Out Of Area Travel	112,537	317,660	317,660	286,111	266,111	-
510200	Training And Education	12,436	12,740	12,740	13,050	13,050	-
515000	Utility Charges	8,346	34,400	34,400	35,400	18,400	-
516010	Contract Pymts Nonprofit Purch Svcs	10,400	-	-	-	-	-
516020	Professional Svcs Contracts & Fees	102,839	141,200	141,200	443,150	413,150	-
516030	Maintenance Contracts	39,238	42,082	42,082	47,627	47,627	-
517817	Suicide Prevention and Crisis Svcs	63,100	63,100	63,100	63,100	63,100	-
530000	Other Expenses	42,495	76,000	116,500	88,400	88,400	-
545000	Rental Charges	33,095	34,250	35,250	36,750	36,750	-
555050	Insurance Premiums	15,735	16,000	16,000	19,400	19,400	-
559000	County Share - Grants	67,672	94,320	94,320	141,971	141,971	-
561410	Lab & Technical Equipment	213,623	439,907	512,981	537,882	537,882	-
561420	Office Eqmt, Furniture & Fixtures	8,613	12,800	12,800	34,670	34,670	-
561440	Motor Vehicles	941,699	-	36,375	25,000	25,000	-
910600	ID Purchasing Services	26,534	28,179	28,179	28,179	29,573	-
910700	ID Fleet Services	592,980	1,544,981	1,544,981	2,083,501	1,795,940	-
911500	ID Sheriff Division Services	(3,178,716)	(3,308,718)	(3,308,718)	(3,523,370)	(3,522,781)	-
912000	ID Dept of Social Services Svcs	1,157,217	1,355,128	1,355,128	1,480,327	1,480,327	-
912215	ID DPW Mail Srvs	22	-	-	-	25	-
980000	ID DISS Services	623,642	688,734	688,734	688,734	706,505	-
	Total Appropriations	28,750,677	31,042,451	31,209,900	36,448,310	34,055,007	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
406010	State Aid - Navigation Law Enforc	99,445	80,500	80,500	80,500	80,500	-
406020	State Aid - Snowmobile Law Enforc	14,182	12,500	12,500	20,000	20,000	-
409000	State Aid Revenues	8,582	-	-	-	-	-
409020	Miscellaneous State Aid	46,818	-	1,500	-	-	-
410510	Federal Drug Enforcement	17,773	18,343	18,343	36,686	36,686	-
414000	Federal Aid	2,010	-	-	-	-	-
414020	Miscellaneous Federal Aid	158,833	105,030	105,030	45,857	45,857	-
415510	Civil Process Fees - Sheriff	1,080,679	1,061,690	1,061,690	1,071,690	1,071,690	-
415520	Sheriff Fees	39,683	32,500	32,500	32,500	32,500	-
418400	Subpoena Fees	466	-	-	-	-	-
420030	Police Services-Other Governments	308,630	307,550	307,550	307,550	307,550	-
420499	Other Local Source Revenue	94,494	94,494	94,494	94,494	94,494	-
421550	Forfeiture Crime Proceeds	471,830	-	165,949	-	-	-
422000	Copies	1,255	-	-	-	-	-
466000	Miscellaneous Receipts	68,089	395,000	395,000	42,500	42,500	-
466130	Other Unclassified Revenues	791	-	-	-	-	-
466360	Stadium Reimbursement	811,275	720,500	720,500	720,500	720,500	-
	Total Revenues	3,224,835	2,828,107	2,995,556	2,452,277	2,452,277	-

SHERIFF
DIVISION OF JAIL MANAGEMENT



JAIL MANAGEMENT	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	82,449,702	84,741,433	84,741,433	93,094,695
Other	5,620,562	6,281,029	6,723,194	5,619,593
Total Appropriation	88,070,264	91,022,462	91,464,627	98,714,288
Revenue	1,187,553	975,166	1,417,331	967,810
County Share	86,882,711	90,047,296	90,047,296	97,746,478

DESCRIPTION

The Division of Jail Management operates two facilities; the maximum security Erie County Holding Center and the medium security Erie County Correctional Facility. The combined maximum facility capacity for both facilities is 1,522.

The Erie County Holding Center, located in downtown Buffalo, was originally constructed in 1936 and has undergone several renovations since it was opened. Today, the Erie County Holding Center incorporates traditional "linear" jail cell style housing areas, podular or "direct supervision" housing areas, "dormitory" style housing areas and areas specifically designed to provide "constant supervision."

The Erie County Holding Center holds those inmates representing the most serious risk to themselves, others, the facility and/or the community, those inmates having the most significant medical and/or mental health needs, those prisoners recently arrested who are in the process of being "classified" and a number of high risk federal prisoners with pending proceedings in U.S. District Court.

The Erie County Holding Center offers a wide variety of programs and services including medical and mental health treatment, counseling, recreation, visitation, library and law library services, religious services, and educational services.

The Erie County Correctional Facility, located in Alden New York, was built in 1985 on approximately 90 acres of rural farmland. The Erie County Correctional Facility was designed exclusively as a "direct supervision" institution, incorporating "podular" and "dormitory" style housing areas.

The Erie County Correctional Facility houses low and medium risk inmates. Inmates participate in job training programs and community service programs are assigned to the Service Action Corps. The Service Action Corps are crews of specially trained inmates, who have undergone an extensive screening process, that provide community service to Erie County departments and area to not-for-profit organizations. The Service Action Corp works primarily with the Erie County Parks Department and the Erie County Highway Division to provide additional assistance with cleaning, maintenance, clearing brush, debris removal, gardening and painting and landscaping improvements at parks and County buildings.

The Erie County Correctional Facility also offers a wide variety of medical, mental health, religious, recreational, educational and library services to the inmates housed there.

In addition to the two primary facilities, the Jail Management Division operates secure detention facilities within the Erie County Medical Center, Buffalo City Court, Erie County Court and the Erie County Family Court.

MISSION STATEMENT

Provide for the public safety by maintaining safe, secure and humane detention and correctional facilities. Enforce all laws, ordnances, rules and regulations in a firm, fair and consistent manner. Protecting the safety and welfare of all persons entrusted to the Sheriff of Erie County and by diligently performing all duties with, integrity and respect.

Program and Service Objectives

- To effectively secure all jail management facilities, to maintain control of all persons committed to the custody of the Sheriff, to firmly and fairly enforce all laws, ordnances, rules and regulations pertaining to incarcerated persons, and to do so in a humane, dignified and respectful manner.
- To comply with all federal guidelines, all New York State Commission of Corrections standards, and to safeguard the health and welfare of all inmates by providing quality and nutritionally balanced meals and by taking a "best practices" approach to medical care, mental health services, counseling, and interpretation services.
- To provide rehabilitative, educational, recreational, religious and job training programs designed to assist inmates in making productive use of the time they are incarcerated.
- To support family relationships through visitation.
- To provide assistance with re-entry into society by providing educational opportunities, literacy programs, GED programming, Life Skills and parenting workshops, etc.
- To provide job readiness programming, resume' writing workshops, and work assignments during incarceration all with the goal of helping the inmate become gainfully employed upon release.

Top Priorities for 2020

- Maintain a safe and secure environment.
- Maintain high quality health and mental health care services.
- Provide programming which helps inmates to become a productive member of society upon release.
- Provide relevant contemporary job skill training to inmates to assist in securing gainful employment and reducing recidivism.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
HOLDING CENTER			
Inmate Security			
Inmates admitted to facility	12,156	11,000	10,500
Average Daily Population	426	414	400
Inmate Services			
Inmates provided medical treatment	35,998	48,815	51,255
Inmates transported to ECMC for treatment	656	833	875
Number of religious services held	101	129	135
CORRECTIONAL FACILITY			
Inmate Security			
Average Daily Population	644	455	425
Parole violators	61	59	62
Inmates Processed Per Year	4,838	5,529	5,805

Outcome Measures

	Estimated 2020
Service Action Corps	
• Number of inmate hours logged.	6,240
Institutional Employment	
• Number of inmates employed on a per day basis.	115
Rehabilitation Initiatives	
• Percentage of inmates successfully completing the GED Exam.	87%
Community Involvement	
• Number of community groups providing inmates with religions programs.	5
• Number of community groups providing inmates with human services.	3

2020 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management Division

		Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 Dept-Req No:	Dept-Req	Exec-Rec No:	Exec-Rec	Leg-Adopted No:	Leg-Adopted	Remarks
Cost Center 1161010 Administration - Jail Management											
Full-time Positions											
1	SUPERINTENDENT-HOLDING CENTER	16	1	$117,158	1	$123,146	1	$123,146			
2	FIRST DEPUTY SUPERINTENDENT (SHERIFF)	15	2	$222,092	2	$228,518	2	$228,518			
3	CHIEF OF OPERATIONS (SHERIFF)	13	2	$173,039	2	$180,816	2	$180,816			
4	CORRECTION OFFICER	11	1	$65,415	1	$67,307	1	$67,307			
5	SERGEANT-OFFICER	11	1	$78,363	1	$80,629	1	$80,629			
6	COMMITMENTS CLERK	09	2	$104,928	2	$108,564	2	$108,564			
7	DEPUTY SHERIFF-OFFICER	08	3	$197,038	3	$203,462	3	$203,462			
8	CONFIDENTIAL AIDE (SHERIFF)	06	1	$46,769	1	$48,346	1	$48,346			
9	RECORDS CLERK (HOLDING CENTER)	06	1	$43,710	1	$46,418	1	$46,418			
10	RECEPTIONIST (CF)	05	1	$35,588	1	$37,594	1	$37,594			
11	RECEPTIONIST CF	05	2	$77,299	2	$79,925	2	$79,925			
12	ACCOUNT CLERK TYPIST - CIVIL	04	1	$34,667	1	$35,496	1	$35,496			
13	RECEPTIONIST	03	2	$71,422	2	$73,130	2	$73,130			
	Total:		20	$1,267,488	20	$1,313,351	20	$1,313,351			
Cost Center 1161020 Security HC											
Full-time Positions											
1	CAPTAIN-OFFICER	12	4	$352,755	4	$368,542	4	$368,542			
2	LIEUTENANT-OFFICER	11	6	$485,652	6	$503,964	6	$503,964			
3	SERGEANT-OFFICER	11	32	$2,375,391	32	$2,467,592	32	$2,467,592			
4	DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	3	$187,374	3	$195,135	3	$195,135			
5	DEPUTY SHERIFF-OFFICER	08	344	$20,907,015	344	$21,914,439	344	$21,914,439			
6	RECORDS CLERK (HOLDING CENTER)	06	19	$842,250	19	$875,290	19	$875,290			
7	SENIOR ACCOUNT CLERK TYPIST-CIVIL	06	1	$47,696	1	$49,279	1	$49,279			
	Total:		409	$25,198,133	409	$26,374,241	409	$26,374,241			
Part-time Positions											
1	HOLDING CENTER GUARD (PT)	08	41	$669,139	34	$585,189	41	$704,179			
	Total:		41	$669,139	34	$585,189	41	$704,179			
Cost Center 1161040 Food Service HC											
Full-time Positions											
1	COOK-MANAGER (HOLDING CENTER)	09	1	$57,608	1	$58,986	1	$58,986			
2	COOK HOLDING CENTER	05	1	$38,534	1	$40,845	1	$40,845			
3	ASSISTANT COOK (HOLDING CENTER)	04	3	$126,223	3	$129,876	3	$129,876			
4	KITCHEN HELPER (HOLDING CENTER)	03	9	$312,613	9	$327,386	9	$327,386			
	Total:		14	$534,978	14	$557,093	14	$557,093			
Cost Center 1161060 Programs HC											
Full-time Positions											
1	DEPUTY SHERIFF-OFFICER	08	1	$69,152	1	$71,876	1	$71,876			
2	MAINTENANCE WORKER (SHERIFF)	05	1	$36,467	1	$37,338	1	$37,338			
3	LABORER (SHERIFF)	04	9	$339,686	9	$355,051	9	$355,051			
	Total:		11	$445,305	11	$464,265	11	$464,265			

Fund Center: 116

Jail Management Division

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1161070 Court Security										
Full-time Positions										
1 COURT OFFICER (SHERIFF)	6A	3	$149,911	3	$155,280	3	$155,280			
Total:		3	$149,911	3	$155,280	3	$155,280			
Cost Center 1161080 Transportation										
Full-time Positions										
1 SERGEANT-OFFICER	11	0	$0	1	$82,270	1	$82,270			New
2 SERGEANT-OFFICER	11	3	$230,302	3	$240,232	3	$240,232			
3 DEPUTY SHERIFF OFFICER (55A)	08	1	$66,889	1	$68,824	1	$68,824			
4 DEPUTY SHERIFF-OFFICER	08	34	$2,290,032	37	$2,524,741	34	$2,368,459			
5 DEPUTY SHERIFF-OFFICER	08	0	$0	2	$104,188	2	$104,188			New
Total:		38	$2,587,223	44	$3,020,255	41	$2,863,973			
Cost Center 1163020 Security CF										
Full-time Positions										
1 CORRECTION CAPTAIN	14	1	$90,596	1	$93,218	1	$93,218			
2 CORRECTION CAPTAIN	14	0	$0	1	$93,218	1	$93,218			New
3 CORRECTION LIEUTENANT	13	7	$573,136	7	$592,568	7	$592,568			
4 CORRECTION SERGEANT	12	22	$1,600,484	22	$1,653,283	22	$1,653,283			
5 CORRECTION OFFICER	11	110	$7,266,162	110	$7,517,174	110	$7,517,174			
6 CORRECTION OFFICER (SPANISH SPEAKING)	11	1	$68,376	1	$71,161	1	$71,161			
7 CORRECTION OFFICER CF	11	89	$4,954,195	89	$5,284,189	89	$5,284,189			
8 CORRECTION OFFICER CF	11	1	$49,719	0	$0	0	$0			Delete
9 CORRECTION OFFICER CF (55A)	11	1	$58,211	1	$62,079	1	$62,079			
10 IDENTIFICATION OFFICER	11	1	$69,856	1	$71,876	1	$71,876			
11 IDENTIFICATION OFFICER 55A	11	1	$55,140	1	$59,797	1	$59,797			
Total:		234	$14,785,875	234	$15,498,563	234	$15,498,563			
Part-time Positions										
1 CORRECTIONAL FACILITY GUARD (PT)	11	0	$0	7	$161,595	0	$0			
Total:		0	$0	7	$161,595	0	$0			
Cost Center 1163040 Food Service CF										
Full-time Positions										
1 ASSISTANT FOOD SERVICE MANAGER	10	1	$62,166	1	$63,964	1	$63,964			
2 COOK	05	5	$186,348	5	$191,924	5	$191,924			
Total:		6	$248,514	6	$255,888	6	$255,888			
Cost Center 1163060 Programs CF										
Regular Part-time Positions										
1 INDUSTRIAL TRAINING SUPERVISOR (RPT)	09	1	$51,239	1	$52,521	1	$52,521			
Total:		1	$51,239	1	$52,521	1	$52,521			

Fund Center Summary Totals

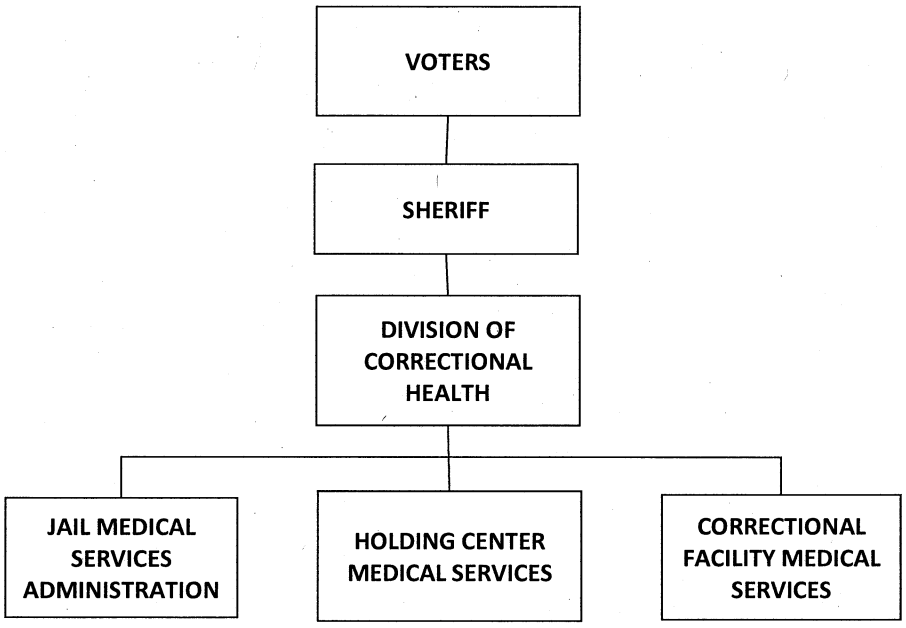
Full-time:	735	$45,217,427	741	$47,638,936	738	$47,482,654
Part-time:	41	$669,139	41	$746,784	41	$704,179
Regular Part-time:	1	$51,239	1	$52,521	1	$52,521
Fund Center Totals:	777	$45,937,805	783	$48,438,241	780	$48,239,354

Fund: 110
Department: Jail Management Division
Fund Center: 116

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	40,998,939	42,743,672	42,743,672	47,638,936	47,482,654	-
500010	Part Time - Wages	598,288	681,166	681,166	746,784	704,179	-
500020	Regular PT - Wages	48,482	51,239	51,239	52,521	52,521	-
500030	Seasonal - Wages	284	-	-	-	-	-
500300	Shift Differential	832,658	839,970	839,970	1,053,000	1,053,000	-
500320	Uniform Allowance	624,750	645,150	645,150	739,250	739,250	-
500330	Holiday Worked	939,327	1,002,300	1,002,300	1,211,300	1,211,300	-
500340	Line-up Pay	1,581,183	1,709,739	1,709,739	2,270,941	2,270,941	-
500350	Other Employee Payments	112,892	112,500	112,500	163,500	163,500	-
501000	Overtime	9,023,200	8,108,800	8,108,800	8,108,800	8,008,800	-
502000	Fringe Benefits	27,689,698	28,846,897	28,846,897	34,078,363	31,408,550	-
505000	Office Supplies	53,285	53,200	53,200	58,330	58,330	-
505200	Clothing Supplies	145,317	306,225	306,225	292,780	292,780	-
505400	Food & Kitchen Supplies	1,724,657	2,040,500	2,040,800	1,740,500	1,740,500	-
505600	Auto, Truck & Heavy Equip Supplies	61,413	58,875	58,875	66,875	66,875	-
506200	Maintenance & Repair	364,557	422,080	422,280	441,865	421,865	-
510000	Local Mileage Reimbursement	1,657	2,000	2,000	1,000	1,000	-
510100	Out Of Area Travel	21,462	35,000	34,600	40,000	40,000	-
510200	Training And Education	16,955	-	400	35,400	35,400	-
516020	Professional Svcs Contracts & Fees	213,068	242,400	242,400	228,000	228,000	-
516030	Maintenance Contracts	195,182	220,892	220,892	236,253	236,253	-
530000	Other Expenses	70,634	83,500	107,500	75,895	75,895	-
545000	Rental Charges	4,725	4,800	4,800	4,800	4,800	-
561410	Lab & Technical Equipment	230,232	226,605	644,270	642,052	642,052	-
561420	Office Eqmt, Furniture & Fixtures	15,144	34,500	34,500	15,000	15,000	-
561440	Motor Vehicles	86,368	-	-	-	-	-
910600	ID Purchasing Services	38,564	40,955	40,955	40,955	42,790	-
910700	ID Fleet Services	85,198	74,983	74,983	172,699	91,028	-
911600	ID Jail Management Services	(3,831)	-	-	(973,972)	(973,972)	-
942000	ID Library Services	188,906	186,935	186,935	186,935	186,935	-
980000	ID DISS Services	2,107,069	2,247,579	2,247,579	2,247,579	2,414,062	-
	Total Appropriations	88,070,263	91,022,462	91,464,627	101,616,341	98,714,288	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
408530	State Aid - Criminal Justice Prog	275,541	233,319	233,319	257,369	257,369	-
410150	SSA-SSI Prison Incentive Program	91,600	90,000	90,000	75,000	75,000	-
415500	Prisoner Transportation	34,424	17,000	17,000	20,000	20,000	-
415600	ECCF- Inmate Disciplinary Surcharge	13,173	14,500	14,500	14,500	14,500	-
415620	Commissary Reimbursement	115,763	115,763	115,763	115,763	115,763	-
415622	Jail Phone Revenue	651,870	500,584	942,749	481,178	481,178	-
422000	Copies	1,797	1,500	1,500	1,500	1,500	-
423000	Refunds Of Prior Years Expenses	14	-	-	-	-	-
466000	Miscellaneous Receipts	3,372	2,500	2,500	2,500	2,500	-
	Total Revenues	1,187,554	975,166	1,417,331	967,810	967,810	-

SHERIFF
DIVISION OF CORRECTIONAL HEALTH



CORRECTIONAL HEALTH	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	8,254,821	9,658,212	9,658,212	11,210,879
Other	3,701,120	4,196,310	4,196,310	3,494,528
Total Appropriation	11,955,941	13,854,522	13,854,522	14,705,407
Revenue	620	300	300	500
County Share	11,955,321	13,854,222	13,854,222	14,704,907

DESCRIPTION

The Division of Correctional Health provides individualized medical care for inmates remanded in custody to the Erie County Sheriff's Office. The Division is committed to improving the quality of health care within the Jail Management Division. The Division provides a continuum of care from arraignment of the individual until released. The continuum of care is appraised of verification of reported chronic disease modalities, medications and acute treatments of the incarcerated individual. This proactive approach provides an improved health management strategy with the goal of improved health of inmates and the communities, of which they return, increase the efficiency of health services delivery, strengthen organizational effectiveness and reduce the risk of adverse legal judgments.

The Division cares for an average of 17,500 inmates per year with an average daily population of 1,300 inmates per day. Medical services are provided 24 hours daily 7 days a week, 365 days yearly. These inmates are housed on two separate sites. One being the Erie County Holding Center located in Downtown Buffalo, and the second location located at the Erie County Correctional Facility located in Alden.

The Correctional Health Division performs all standards required as overseen by the New York State Commission of Corrections and the U.S. Department of Justice.

The Division is a major component of the community health system in Erie County. Division assesses community programs in an attempt to address the reentrance of the inmates into the community and their health care needs. The Division must operate within its budgetary resources. It therefore focuses on the management of chronic disease and health promotion of the incarcerated individual.

MISSION STATEMENT

The mission of the Erie County Sheriff's Office Division of Correctional Health is to pursue and establish the highest ideals and ethical standards in the provision of health services to those who are incarcerated. The program is committed to improve health through education, training, and provision of compassionate, preventative and effective health services. Those incarcerated should leave their correctional period better educated and in the best health and condition possible to reenter their communities as contributing members of society.

Program Description

The Division provides individualized medical care for inmates remanded in custody to the Erie County Sheriff's Office, maintaining management of chronic disease and health promotion of the incarcerated individual. Medical services are provided 24 hours daily 7 days a week, 365 days yearly.

Program and Service Objectives

- Provide an initial medical and mental health screen upon admittance.
- Verification of community prescribed medication and treatment.
- Ensure the proper placement of the incarcerated individual: Detoxification Housing, Mental Health Housing, ADA requirement Housing or Medical Housing.
- Provide medical and physical care within the mandated guidelines.
- Provide detoxification screening and monitoring when necessary.
- Provide chronic disease management when necessary.
- Conduct a daily sick call, provide wound care and administer medications.
- Scheduling for specialized clinics off-site.
- Quality Improvement Program.
- Infection Control Program.
- Discharge Planning for identified Detoxification individuals.

ECHC 2018	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
Sick Call - seen by N.P.	327	332	349	331	379	451	436	654	639	803	622	579	5,902
Sick Call - seen by R.N.	1,038	775	852	746	776	994	741	646	640	666	651	709	9,234
CMO	90	Per Diem	Per Diem	Per Diem	17	117	287	119	115	96	57	81	979
Lab Tests	100	135	128	136	164	152	156	167	106	108	115	131	1,598
Inmates to ECMC & Other Clinics	63	54	46	33	49	57	34	33	17	27	25	27	465
ER by car	26 +2 W/C Van	26	30	17	18	17	20	13	13	15	11	4	210 +2 W/C Van
ER by ambulance	0	3	6	5	6	5	3	2	3	4	3	1	41
Admitted to ECMC 9th floor lock-up	11	10	3	12	12	8	4	5	5	9	6	1	86
Treatments	3,023	2,753	1,457	2,647	2,997	3,100	2,681	2,454	2,597	2,698	2,789	2,340	31,536
Average Daily Doses of Meds	975	950	1,066	915	985	960	985	1,055	955	1,110	1,150	1,145	12,251

ECCF 2018	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
Sick Call - seen by N.P.	340	200	294	300	319	308	329	309	398	387	275	288	3,747
Sick Call - seen by R.N.	417	475	571	463	532	524	415	509	569	502	550	571	6,098
Seen by CMO	35	Per Diem	Per Diem	Per Diem	46	69	50	73	20	105	24	39	461
Lab Tests	124	108	101	113	143	151	106	176	148	119	101	83	1,473
X-rays at ECCF	6	4	5	6	12	8	13	17	9	23	11	11	125
Inmates to ECMC & Other Clinics	15	19	22	14	7	21	13	23	31	32	24	20	241
ER by car	6	9	9	7	6	8	3	4	8	6	0	3	69
ER by ambulance	0	1	1	0	1	2	1	2	0	3	2	0	13
Admitted to ECMC 9th floor lock-up	1	1	3	2	1	1	0	0	2	4	1	0	16
Treatments	800	975	1,300	1,200	1,250	1,100	1,050	1,200	1,000	1,300	1,325	1,300	13,800
Average Daily Doses of Meds	1,050	1,075	1,100	1,100	1,100	1,100	1,050	1,100	1,150	1,100	1,075	1,100	31,100

Top Priorities for 2020

The Division is committed to providing the incarcerated individual with improved health management following the community's best practices for disease management. To fulfill the minimal requirements mandated by the New York State Commission of Corrections and to satisfy the United States Department of Justice settlement agreements.

Cost per Service Unit Output

The average cost of incarcerated individual per average cost of medical care within the Jail Management Division.

	Actual 2018	Estimated 2019	Estimated 2020
Cost of medical care within per individual.	$759.85	$759.85	$845.85

The Erie County Correctional Health Division has put into place monthly budget meetings in which each service line is reviewed and compared against the previous year's data. There are several areas identified for quality and fiscal improvements. The areas identified are as follows:

- Pharmaceutical
- ECMCC off-site clinics/inpatient services
- Mobile x-ray – CHD has hired a new company to provide more comprehensive services
- Professional fee for service
- Ambulance Service
- Material management
- Contracted nursing (Supplemental Health Care)

Performance Goals 2020

The Division has established benchmarks to achieve the community standard of care within the correctional setting. One of the benchmarks utilized centers around scheduling a standard number of inmates to be seen per day by provider. The focus on the standard set forth by the Commission of Corrections and the Department of Justice. With the standard number of inmates to be seen established we further the evaluation process by overseeing the quality of delivery of care.

2020 Budget Estimate - Summary of Personal Services

Fund Center: **11650**

Correctional Health Services Division

		Job Group	Current Year 2019		Ensuing Year 2020					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1165010 Jail Medical Services Administration										
Full-time	Positions										
1	DIRECTOR OF NURSING (CORR HEALTH)	21	1	$90,018	1	$97,512	1	$97,512			
2	ASSISTANT DIRECTOR NURSING (CORR HEALTH)	20	1	$69,871	1	$75,840	1	$75,840			
3	DIRECTOR OF CORRECTIONAL HEALTH SERVICES	16	1	$102,454	1	$105,418	1	$105,418			
4	FIRST DEPUTY SUPERINTENDENT-COMPLIANCE	16	1	$122,215	1	$125,750	1	$125,750			
5	DISCHARGE PLANNER (SHERIFF)	10	1	$72,375	1	$74,106	1	$74,106			
6	QUALITY IMPROVEMENT NURSE (CORR HEALTH)	10	1	$80,979	1	$82,916	1	$82,916			
7	REGISTERED NURSE SUPPORT SPECIALIST	10	1	$78,564	1	$80,442	1	$80,442			
	Total:		7	$616,476	7	$641,984	7	$641,984			
Cost Center	1165020 Holding Center Medical Services										
Full-time	Positions										
1	DENTIST (CORR HEALTH)	16	1	$80,140	1	$82,459	1	$82,459			
2	SENIOR NURSE PRACTITIONER (CORR HEALTH)	16	3	$332,238	3	$340,181	3	$340,181			
3	HEAD NURSE (HOLDING CENTER)	10	3	$206,816	3	$218,096	3	$218,096			
4	MEDICAL RECORD ADMINISTRATOR CF	10	1	$60,828	1	$63,318	1	$63,318			
5	PRINCIPAL CLERK (CF)	08	2	$83,305	2	$88,985	2	$88,985			
6	REGISTERED NURSE (HOLDING CENTER)	08	20	$1,208,748	20	$1,244,640	20	$1,244,640			
7	HOLDING CENTER MEDICAL AIDE	07	18	$1,079,237	18	$1,126,382	18	$1,126,382			
8	MEDICAL OFFICE ASSISTANT CF	06	2	$83,215	2	$85,624	2	$85,624			
9	SENIOR CLERK TYPIST CF	06	1	$39,824	1	$40,977	1	$40,977			
10	SENIOR MEDICAL SECRETARY (SHERIFF)	04	3	$117,627	3	$121,704	3	$121,704			
	Total:		54	$3,291,978	54	$3,412,366	54	$3,412,366			
Part-time	Positions										
1	REGISTERED NURSE (HOLDING CENTER) PT NB	23	5	$158,080	5	$158,080	5	$158,080			
2	HOLDING CENTER MEDICAL AIDE (PT) NB	22	4	$79,040	4	$79,040	4	$79,040			
	Total:		9	$237,120	9	$237,120	9	$237,120			
Regular Part-time	Positions										
1	MEDICAL OFFICE ASSISTANT (RPT) (CF)	06	1	$16,330	1	$16,739	1	$16,739			
2	SENIOR MEDICAL SECRETARY (SHERIFF) RPT	04	1	$31,961	1	$33,525	1	$33,525			
	Total:		2	$48,291	2	$50,264	2	$50,264			
Cost Center	1165030 Corr. Facility Medical Services										
Full-time	Positions										
1	SENIOR NURSE PRACTITIONER (CORR HEALTH)	16	2	$211,404	2	$216,458	2	$216,458			
2	CORRECTIONAL FACILITY MEDICAL AIDE	13	16	$959,434	16	$1,006,229	16	$1,006,229			
3	HEAD NURSE (HOLDING CENTER)	10	1	$80,624	1	$82,551	1	$82,551			
4	REGISTERED NURSE (CORRECTIONAL HEALTH)	08	8	$546,823	8	$560,953	8	$560,953			
5	DENTAL ASSISTANT (CORR HEALTH)	05	1	$43,220	1	$44,253	1	$44,253			
	Total:		28	$1,841,505	28	$1,910,444	28	$1,910,444			

Fund Center Summary Totals

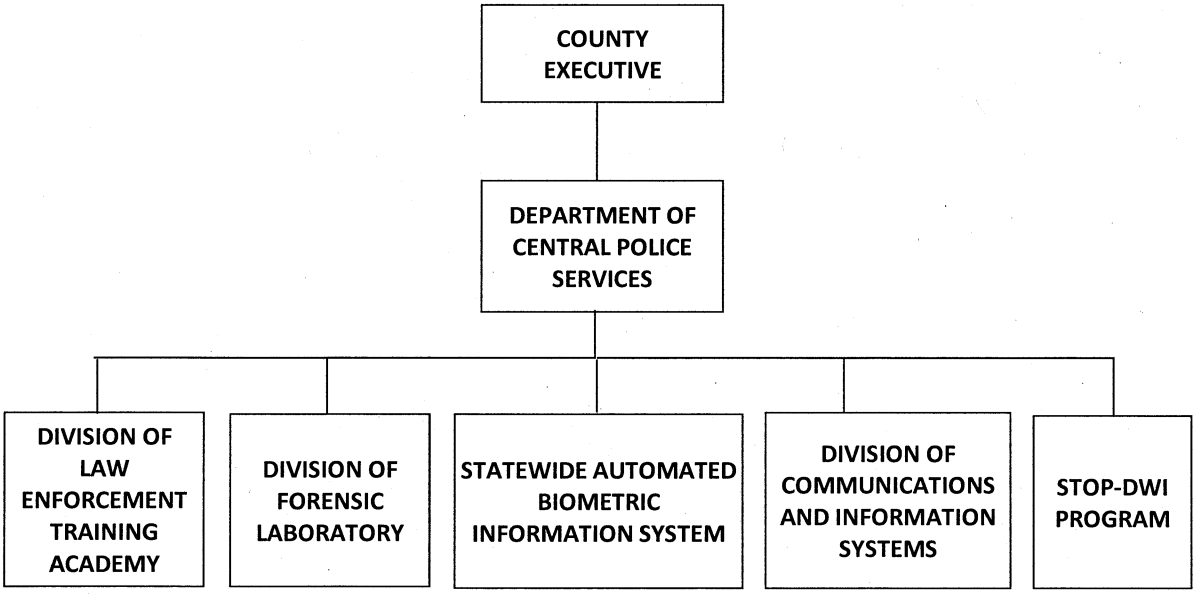
Full-time:	89	$5,749,959	89	$5,964,794	89	$5,964,794
Part-time:	9	$237,120	9	$237,120	9	$237,120
Regular Part-time:	2	$48,291	2	$50,264	2	$50,264
Fund Center Totals:	100	$6,035,370	100	$6,252,178	100	$6,252,178

Fund: 110
Department: Correctional Health Services Division
Fund Center: 11650

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	4,313,991	4,892,962	4,892,962	5,964,794	5,964,794	-
500010	Part Time - Wages	2,820	395,200	395,200	237,120	237,120	-
500020	Regular PT - Wages	31,289	47,844	47,844	50,264	50,264	-
500300	Shift Differential	83,653	96,905	96,905	150,000	150,000	-
500320	Uniform Allowance	29,438	37,800	37,800	47,225	47,225	-
500330	Holiday Worked	120,892	141,250	141,250	165,000	165,000	-
500340	Line-up Pay	93,939	91,375	91,375	92,000	92,000	-
500350	Other Employee Payments	104,045	35,750	35,750	49,500	49,500	-
501000	Overtime	737,264	688,000	688,000	738,000	738,000	-
502000	Fringe Benefits	2,737,490	3,231,126	3,231,126	4,121,647	3,716,976	-
505000	Office Supplies	14,759	9,000	14,000	9,000	9,000	-
505200	Clothing Supplies	8,223	10,750	10,750	12,125	12,125	-
505800	Medical & Health Supplies	185,107	402,000	386,580	594,000	394,000	-
506200	Maintenance & Repair	14,886	7,000	11,200	7,000	7,000	-
510000	Local Mileage Reimbursement	11	1,000	1,000	200	200	-
510100	Out Of Area Travel	15,773	10,000	10,000	10,000	10,000	-
510200	Training And Education	1,730	10,000	10,000	10,000	10,000	-
516020	Professional Svcs Contracts & Fees	2,435,370	2,718,812	2,718,812	2,210,982	2,210,982	-
516030	Maintenance Contracts	18,570	25,000	25,000	33,583	33,583	-
516050	Dept Payments to ECMCC	522,143	650,000	650,000	350,000	350,000	-
545000	Rental Charges	468	1,500	1,500	1,500	1,500	-
561410	Lab & Technical Equipment	63,657	25,000	28,000	25,000	25,000	-
561420	Office Eqmt, Furniture & Fixtures	37,436	-	3,220	-	-	-
910600	ID Purchasing Services	16,570	17,598	17,598	17,598	18,343	-
910700	ID Fleet Services	79,485	25	25	500	84,923	-
912215	ID DPW Mail Srvs	-	45	45	-	-	-
912730	ID Health Lab Services	1,630	2,000	2,000	1,000	1,000	-
980000	ID DISS Services	285,304	306,580	306,580	306,580	326,872	-
	Total Appropriations	11,955,943	13,854,522	13,854,522	15,204,618	14,705,407	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
422000	Copies	620	300	300	500	500	-
	Total Revenues	620	300	300	500	500	-

DEPARTMENT OF CENTRAL POLICE SERVICES



CENTRAL POLICE SERVICES	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	1,014,946	1,079,697	1,079,697	1,371,371
Other	1,639,663	2,072,265	2,072,265	2,243,184
Total Appropriation	2,654,609	3,151,962	3,151,962	3,614,555
Revenue	37,191	20,000	20,000	15,000
County Share	2,617,418	3,131,962	3,131,962	3,599,555

DESCRIPTION

The Department of Central Police Services (CPS) was created in 1973 to provide administrative support services to law enforcement and criminal justice agencies on a countywide and regional basis. These services include Enhanced 911, Forensic Laboratory, Information Systems, Statewide Automated Biometric Identification System (SABIS), Stop DWI, and Law Enforcement Training.

The services we provide include police training in partnership with Erie Community College (ECC), computerized records and information retrieval, forensic laboratory, communications services, and the County-wide 911 emergency telephone system. These services are provided for the purposes of improved crime prevention, effective investigation, prompt arrest of offenders, protection of police officers, and increased citizen involvement in law enforcement. By providing these services on a countywide basis, we insure that the best services are provided for public safety in the most cost-effective manner.

MISSION STATEMENT

The primary mission of the Erie County Department of Central Police Services is to provide forensic, technical, and support services on a countywide and regional basis to law enforcement agencies and other public safety-first responders. In doing so, we insure that our first responders have access to the very best technical tools, that there is standardization of processes and interoperability among these law enforcement agencies.

DIVISION OF LAW ENFORCEMENT TRAINING ACADEMY

Program Description

The Academy provides a full range of law enforcement training to all agencies in Erie County through a partnership with SUNY/Erie. Training programs provided by the Academy include but are not limited to Basic Police Training, Supervisors Course, Instructor Development, Community Policing, Police Leadership, Radar Operation, Breathalyzer Operation, and Accident Investigation.

The program is supported by the SUNY/Erie budget and in-kind instructors from the police departments in Erie County. Police training programs that are mandated by the New York State Department of Criminal Justice Services are given priority in scheduling. Programs that enhance professionalism in the law enforcement profession will continue to be offered whenever possible.

Program and Service Objectives

- To work with SUNY/Erie and the Joint Advisory Committee providing direction and oversight of the operations of the Police Training Academy and provide courses and training programs designed to upgrade the technical and professional skills and competence of law enforcement and other public safety professionals from all law enforcement and public safety agencies in Erie County.
- To conduct basic training for newly appointed law enforcement officers, supervisory training and specialized training.
- Continue to offer the pre-employment initiative with SUNY/Erie.

DIVISION OF THE FORENSIC LABORATORY

Program Description

The Forensic Laboratory has 21 full time positions and 2 part time positions filled and are comprised of the following three analytical sections: Chemistry, Biology/DNA, and Firearms. The lab provides forensic scientific analysis services to 40 different law enforcement agencies in Western New York at the federal, state, local, and county levels. Additionally, the Laboratory has two (2) Evidence Clerks whom are responsible for receiving, inventorying, and logging all evidence that is submitted to the laboratory, transporting the evidence to and from analytical sections and releasing the appropriate evidence upon completion. They also are involved in the destruction process of appropriate items once authorization is received from the District Attorney's office. The various types of testing performed by each section can be broken down as follows.

Chemistry: Section members perform casework analysis in four different analytical disciplines: seized drugs, ignitable liquid residue analysis, impressions, and trace analysis. The largest number of cases received into the laboratory involve controlled substance identifications which are performed on items of evidence that have been seized or purchased by law enforcement and are suspected to contain illegal drugs. This analysis is routinely performed using gas chromatography/mass spectrometry. Opiate-related identifications and counterfeit tablets are tracked and distributed to High Intensity Drug Trafficking Area (HIDTA) and the Drug Enforcement Administration (DEA) for investigative purposes. Ignitable liquid residue analysis involves the examination of fire debris and liquids for the presence/absence of ignitable liquids using gas chromatography/mass spectrometry. Impression analysis involves the examination and comparison of footwear, tire, or fabric impressions to possible sources. Trace (Materials) analyses include the identification and comparison of paints, tapes or polymers using Fourier Transform Infrared Spectroscopy and performing physical fit comparisons (fracture matches).

Biology/DNA: The Forensic Biology/DNA Section performs casework analysis in the areas of: biological fluid identification (Forensic Biology) and/or DNA analysis in an attempt to identify individuals as contributors to the probative DNA profiles. Currently, the lab performs biological fluid identifications and DNA testing using human DNA quantitation using RT-PCR (PowerQuant), conventional STR analysis (Fusion), and Y-STR analysis (PowerPlex Y23). Additionally, the Laboratory also uses state-of-the-art probabilistic genotyping software (STRmix) for statistical calculations. The DNA Section is also providing ongoing assistance to the Buffalo Police Department Cold Case Squad and their investigations of unsolved homicides. The DNA Section is a participant in the National DNA Databank network (CODIS), which is instrumental in providing key investigative information to law enforcement agencies.

Firearms: The Firearms Section performs casework analysis in the areas of: operability testing, firearm identification, serial number restoration, length determination, identification and classification of fired ammunition components and microscopic comparison of fired ammunition components. The Firearms Section is a participant in the National Integrated Ballistic Information Network (NIBIN), which is instrumental in providing key investigative information to the law enforcement community.

The Forensic Laboratory is supported by the County General Fund and State/Federal Aid revenues.

Program and Service Objectives

To provide forensic testing on physical evidence submitted by local, state, and federal law enforcement agencies to the Forensic Laboratory and to provide scientific testimony in court on the findings of the laboratory analysis in criminal prosecutions as required.

Top Priorities for 2020

- Maintain ISO/IEC Accreditation through the ANSI National Accreditation Board.
- Implement and monitor policy changes as a direct result of the Article 245 Discovery reform. This effort is to reduce time involved in preparing and producing Discovery material.
- Provide real-time results to the forensic community for overdose submissions and ongoing drug investigations in an effort to better inform agencies of local drug trends while making the community safer.
- Decrease the turnaround time involved in providing investigative information to law enforcement as a result of NIBIN entries in an effort to meet the MROS standards set forth by the ATF.
- Decrease the number of cases awaiting analysis in all analytical sections.
- Monitor evidence handling, test method suitability and aging instrumentation in an effort to improve the efficiency and scientific capabilities of each section of the laboratory thereby decreasing backlogs and turnaround times.
- Monitor quality-related measures and implement changes that will improve the quality of forensic services provided.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of case submissions for analysis by Forensic laboratory.	8,499	8,050	8,100
Number of Forensic Laboratory staff appearances in criminal court cases.	98	46	45

	Actual 2018	Estimated 2019	Estimated 2020
Number of case assignments for DNA analysis.	1,259	1,624	1,750
Number of case assignments for drug analysis.	3,389	3,720	3,300
Number of case assignments for firearms.	1,225	1,240	800

Performance Goals
Decrease the number of cases awaiting forensic analysis in the Forensic Laboratory.

Outcome Measures
- Number of case assignments completed by the Forensic Laboratory.
- Number of backlogged cases waiting to be analyzed in each section.

STATEWIDE AUTOMATED BIOMETRIC INFORMATION SYSTEM (SABIS)

Program Description
SABIS is responsible for identifying crime scene evidence through the investigation of fingerprints and palm prints. SABIS receives fingerprint and palm print evidence from crime scenes for Erie & Niagara Counties as well as the New York State Parks Police, the DEA, and Immigrations in the Western New York Region. Police agencies submit their biometric evidence from crime scenes and it is compared to information contained in the SABIS or FBI AFIS database. The Office is accessible 24 hours a day and is coordinated by the SABIS Manager.

The use of friction ridge identification is used to identify the impressions from fingers and palms to the source that produced them. Identification of finger and palm impressions does not lie solely in matters related to criminal investigations, it can also help identify deceased or missing persons, eliminate a person as a suspect, or a person who has been wrongly accused or convicted of a crime.

New updates to the system are expected in 2019:
- New SABIS workstations and scanner (provided by DCJS)
- SAFRAN MORPO was acquired by Oberthur Technologies to form a new brand, IDEMIA.
- Continued improvement to the SABIS system.

Program and Service Objectives
To provide fingerprint and palmprint analysis of physical evidence submitted by local, state, and federal authorities and to provide expert testimony in court on findings and analysis in criminal prosecutions.

Accomplishments in 2019
- Training recruits, crime scene technicians, and latent print examiners about SABIS and fingerprint and palm print photography, evidence collection, and submission through presentations at the Law Enforcement Training Academy and at other venues.
- Continuing education through trade magazines, online training, bi-annual trips to Albany, and training courses.
- Helped to investigate and solve many cases.
- Supervisory work in training upper level latent examiners to attain SABIS User status.
- Life Active Status with the International Association for Identification.

Top Priorities for 2020
- Work towards attaining Accreditation Status.
- Continue to inform Law Enforcement of our progress and encourage learning and advancement.
- Continue to educate and inform on advances in technology and courtroom testimony changes.

- Continue to improve the processes in the office (i.e. storage and retrieval management, equipment, manuals).
- A new structure of educating law enforcement in latent print analysis has been introduced. This field is moving more towards forensic science and civil employment rather than law enforcement. All current Level III examiners will be grandfathered into this new curriculum and will not be required to participate in the new courses.
- Educate trainees to become independent SABIS Users.
- Continuous training for myself and other agencies.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Total cases entered in SABIS.	275	250	240
Total prints entered in SABIS.	500	450	425
Total hits (positive identifications).	125	100	95

Outcome Measures

- Total prints entered into the system.
- Total prints identified.

Performance Goals

Continue with training and certification of necessary courses and skill sets to keep abreast of new and upcoming technologies and procedures. Prepare for accreditation and develop systems and strategies to attain complete accreditation.

DIVISION OF COMMUNICATIONS AND INFORMATION SYSTEMS

Program Description

The Division of Communications and Information Systems supports an immediate response to emergency calls received through the 911 system. With Erie County's Enhanced 911 services network starting in 1988, CPS established on-going support through multiple primary and secondary 911 centers. The CPS 911 Center receives all landline 911 calls originating within the City of Buffalo, as well as all wireless 911 calls from the entire County. Wireless 911 calls account for 90% of the total calls received. The CPS 911 Center processes requests for 911 recordings for District Attorney's offices, police agencies and others. The CPS 911 Center also answers and processes calls for Buffalo Police Non-Emergency lines and Buffalo Police Administrative lines. These non-emergency and admin line calls historically contribute approximately 13% of CPS 911's total call volume for the year.

CPS 911 maintains radio communications with the Erie County Probation Department Officers in the field to ensure officer safety and record field activity by officers.

The Information Systems focuses on centralizing information that assists law enforcement agencies to comply with federal and state reporting mandates. CPS maintains a Comprehensive Law Enforcement Records Management System (CHARMS) that provides tools for data retrieval and analysis. Other technologies provided include automatic vehicle locator, live scan/card scan, providing digitized photo imaging, mobile computers in cars, and crime mapping. In addition, data is shared between law enforcement agencies, not only throughout Erie County, but also across New York State. An innovative system using ESRI mapping tools has been developed to send the closest patrol car to an incident.

The Communications and Information Systems programs are supported by the E-911 Fund revenues and a General Fund subsidy.

Program and Service Objectives

- Develop and maintain computerized information systems, which provides over 70 local, state, and federal law enforcement, public safety, and criminal justice agencies with computerized records, 24-hour on-line information retrieval, and information exchange designed to increase police officer safety and improve police effectiveness.
- Work with the Department of Homeland Security and Emergency Services striving for coordination between all responders during an emergency.
- Promote interoperability and sharing of information between first responders by continuing to improve countywide Enhanced 911 services and countywide information retrieval and exchange.
- Work with all public safety disciplines on the newly implemented County-wide 911 telephone system for improved and coordinated public safety responses.

Top Priorities for 2020

- Configure and maintain the public safety information systems' wide area network that allows for shared communications abilities among users and across applications. Perform equipment realignment and replace where necessary. Provide efficient emergency backup.
- Continue to expand closest car pilot program by enhancing the Mapping and GIS capabilities.
- Enhance the web (browser) based map to include partner agencies such as Buildings and Grounds.
- Continue to combine computer systems and databases, where practical, to make maintenance and training more efficient, while expanding the functionality through integrated modules.
- Continue to enhance the Real Time Data Warehouse Repository for law enforcement across Erie County. Complete programs to share data with the New York State Data Exchange.
- Continue to review 911 call interrogations with the complaint writers and dispatchers to identify strengths and weaknesses of their performance. This provides a foundation for quality improvement which enhances our ability to serve the callers utilizing the 911 system and also helps reduce liability risks to the County.
- Deploy the Fire Dispatch module in the Enterprise Computer Aided Dispatch software.
- Complete a project to leverage municipal fiber to expand both the data and 911 networks.
- Deploy ASAP-to-PSAP (Automated Secure Alarm Protocol) capabilities to dispatch centers.
- Expand the interface between dispatch Centers and NITTEC.
- Prepare for changes regarding recording request demands per Discovery 2020 with direction and assistance from the County Attorney's office and the District Attorney's office.
- Study the process needed to automatically generate Calls for Service between jurisdictions in the ENTCAD Dispatch System to facilitate E-911 backup procedures.
- Begin process to create a more redundant Oracle platform to house law enforcement databases.
- Deploy digital Domestic Violence Report forms and explore the possibility of sharing these electronically with NYS DCJS.
- Deploy digital Mental Health forms 9.41 and 22.09 in patrol cars. Expand capabilities to send the forms to the Erie County Health Department.
- Begin testing and deployment of the Federally-mandated Incident Based Report System (IBR) with a pilot agency.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of public safety agencies served.	72	75	75
Number of law enforcement systems maintained.	16	16	16
Number of discrete modules within law enforcement systems.	82	89	90
Persons trained in use of law enforcement information systems.	388	225	185
Number of 911 emergency telephone system calls processed through CPS.	563,738	524,743	650,000
Number of calls other than 911 processed through CPS.	165,049	162,688	175,000

	Actual 2018	Estimated 2019	Estimated 2020
Number of 911 emergency text messages processed.	1,537	1,084	1,100
Number of recording requests completed.	2,068	2,563	2,800
Number of primary police, fire and emergency medical services dispatch points supported in countywide 911 systems (PSAPs).	16	16	16
Number of Secondary PSAPs.	3	3	3
Street address database updates supplied to telephone companies for countywide 911 systems.	1,524	1,700	1,700

Outcome Measures

- Number of 911 emergency telephone calls answered in 2020.
- Number of discrete modules within the law enforcement information systems in 2020.
- Number of law enforcement recordings in 2020.

2020 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

		Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1650010 Administration - Police Services											
Full-time Positions											
1	COMMISSIONER OF CENTRAL POLICE SERVICES	18	1	$110,186	1	$119,319	1	$119,319			
2	SABIS MANAGER	11	1	$64,066	1	$65,919	1	$65,919			
3	SECRETARY, COMMISSIONER OF CPS	09	1	$51,837	1	$54,506	1	$54,506			
4	ADMINISTRATIVE CLERK	07	1	$47,128	1	$48,994	1	$48,994			
5	PRINCIPAL CLERK	06	1	$43,643	1	$44,907	1	$44,907			
	Total:		5	$316,860	5	$333,645	5	$333,645			
Cost Center 1650040 Forensic Laboratory											
Full-time Positions											
1	DIRECTOR OF FORENSIC LABORATORY	15	1	$99,468	1	$104,620	1	$104,620			
2	FORENSIC BIOLOGIST II	12	0	$0	2	$115,288	2	$115,288			New
3	FORENSIC CHEMIST II	12	0	$0	1	$57,644	1	$57,644			New
4	FORENSIC CHEMIST II	12	3	$203,557	3	$215,312	3	$215,312			
5	FIREARMS EXAMINER I	09	0	$0	1	$45,934	1	$45,934			New
6	SENIOR EVIDENCE CLERK	08	1	$51,668	1	$54,318	1	$54,318			
	Total:		5	$354,693	9	$593,116	9	$593,116			

Fund Center Summary Totals

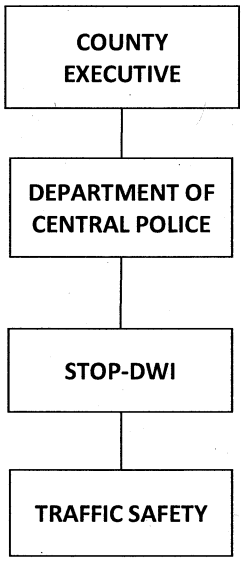
Full-time:	10	$671,553	14	$926,761	14	$926,761	
Fund Center Totals:	10	$671,553	14	$926,761	14	$926,761	

Fund: 110
Department: Central Police Services
Fund Center: 16500

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	648,687	672,042	672,042	926,761	926,761	-
500300	Shift Differential	8	-	9	-	-	-
500350	Other Employee Payments	38,611	10,392	10,392	8,990	8,990	-
501000	Overtime	25,740	23,250	23,250	23,250	23,250	-
502000	Fringe Benefits	301,900	374,013	374,004	521,173	412,370	-
505000	Office Supplies	3,466	3,775	3,775	3,775	3,775	-
505800	Medical & Health Supplies	192,968	217,500	217,500	222,500	192,500	-
506200	Maintenance & Repair	11,222	9,600	9,600	10,100	10,100	-
510000	Local Mileage Reimbursement	125	150	150	175	175	-
510100	Out Of Area Travel	2,404	3,000	3,000	3,500	3,500	-
510200	Training And Education	4,610	5,050	5,050	4,750	4,750	-
516020	Professional Svcs Contracts & Fees	26,223	88,500	88,500	58,934	58,934	-
516030	Maintenance Contracts	33,644	36,800	36,800	46,300	46,300	-
559000	County Share - Grants	1,093,615	1,202,385	1,202,385	1,236,015	1,192,555	-
561410	Lab & Technical Equipment	22,422	110,240	110,240	174,089	174,089	-
561420	Office Eqmt, Furniture & Fixtures	-	-	-	6,938	6,938	-
570050	Interfund Transfers Capital	-	114,800	114,800	215,800	215,800	-
910600	ID Purchasing Services	12,300	13,063	13,063	13,063	13,816	-
910700	ID Fleet Services	13,808	7,795	7,795	50,000	50,388	-
912215	ID DPW Mail Srvs	1,375	1,853	1,853	1,853	1,535	-
912740	ID Medical Examiner Services	70,300	83,000	83,000	83,000	83,000	-
916500	ID Central Police Service Services	53,006	55,681	55,681	72,549	72,549	-
980000	ID DISS Services	98,176	119,073	119,073	119,073	112,480	-
	Total Appropriations	2,654,610	3,151,962	3,151,962	3,802,588	3,614,555	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
407625	State Aid - Raise the Age (RTA)	1,470	-	-	-	-	-
408530	State Aid - Criminal Justice Prog	4,978	5,000	5,000	5,000	5,000	-
414010	Federal Aid - Other	18,100	-	-	-	-	-
415680	Payments - Home Care Review	12,216	15,000	15,000	10,000	10,000	-
466000	Miscellaneous Receipts	427	-	-	-	-	-
	Total Revenues	37,191	20,000	20,000	15,000	15,000	-

STOP-DWI AND TRAFFIC SAFETY OFFICE



STOP-DWI	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	382,911	339,651	339,651	353,470
Other	876,952	839,208	839,208	822,057
Total Appropriation	1,229,863	1,178,859	1,178,859	1,175,527
Revenue	1,231,339	1,178,859	1,178,859	1,175,527
County Share	(1,476)	0	0	0

DESCRIPTION

The STOP-DWI Office was established in 1982 and operates under New York Vehicle and Traffic Law. The project funds itself with fines collected from drunken drivers convicted in Erie County Courts. There are no tax dollars used in STOP-DWI projects.

Staff consists of 2.5 full time positions. Overall direction of the program and strategy falls to the Director in consultation with the Commissioner of Central Police Services. Component areas are Enforcement, Prosecution, Probation Supervision, Public Information/Education, and Administration. Work in each component is shared among staff. STOP-DWI also monitors offender compliance with Ignition Interlock Sanctions ordered by judges under conditional discharge.

MISSION STATEMENT

The mission of the STOP-DWI Office is to reduce the number of persons killed or injured in drunken driving crashes in Erie County.

Its function, and the purpose of day to day operations, is to focus the attention of law enforcement, courts, and the community on preventing DWI and its consequences. This is accomplished with supplemental funding and training that creates a comprehensive deterrent.

Program Description and Service Objectives

Fine revenue is the main resource available to the STOP-DWI Office. This revenue is received as the result of approximately 2,400 arrests made by Erie County police agencies each year. 2019 figures so far indicate an arrest count of in the range of 2,400. Maintenance of arrest levels above that level, and the revenue derived therefrom is critical to our program. Money is used to leverage and incentivize our partners to direct their attention and resources to the deterrence of DWI.

Since the system begins with enforcement, 65% of annual DWI fine collections are paid back to the police agency that made the arrest. This system supplies incentive to police agencies and leverages their resources to DWI enforcement.

The remaining 35% of annual revenue is allocated among other components to create a comprehensive campaign that creates a public perception of high risk for apprehension; supervises chronic offenders through Probation; produces expert investigation of DWI crashes; encourages strict prosecution of DWI cases with an emphasis on high fines and immediate collection; supplies DWI Victim Services; and properly administers the program within state guidelines.

STOP-DWI revenue must only be used to supplement operations and provide funds for extra efforts that would not ordinarily be possible using regular, tax dollar funding levels. No county tax funds are used in STOP-DWI Projects. 100% of funding is derived from fines paid by convicted drunken drivers.

Top Priorities For 2020

- Manage costs of monitoring Ignition Interlock Device (IID) under Leandra's Law.
- Distribute timely feedback to police and prosecution on arrest and dispositions.
- Research and evaluate IID effectiveness and provide installation data to Law Enforcement.
- Maximize fine revenue through cooperation with court and prosecution partners.
- Complete Pedestrian Safety Awareness project in partnership with the Governor's Traffic Safety Committee.

Key Performance Indicators

- Monthly arrest numbers of local police agencies on track for 2,400.
- 8 Seasonal DWI Enforcement initiatives, around Holidays take place.
- Fines levied at Superior Court are paid at sentencing or at plea agreement.
- Expansion of ePortal for self-registration and information to IID clients.
- Conduct of 6 DWI Briefings.

2020 Budget Estimate - Summary of Personal Services

Fund Center: 1650060

STOP-DWI / Traffic Safety

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1650060 STOP-DWI / Traffic Safety										
Full-time Positions										
1 PROJECT COORDINATOR (STOP DWI)	14	1	$93,737	1	$96,447	1	$96,447			
2 ASSISTANT COORDINATOR-STOP DWI (55A)	10	1	$63,847	1	$66,429	1	$66,429			
3 ACCOUNTANT	09	1	$60,654	1	$62,408	1	$62,408			
Total:		3	$218,238	3	$225,284	3	$225,284			

Fund Center Summary Totals

Full-time:	3	$218,238	3	$225,284	3	$225,284			
Fund Center Totals:	3	$218,238	3	$225,284	3	$225,284			

Fund: 110
Department: STOP-DWI / Traffic Safety
Fund Center: 1650060

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	213,244	218,238	218,238	225,284	225,284	-
500300	Shift Differential	274	-	128	-	-	-
500350	Other Employee Payments	3,790	3,756	3,756	2,761	2,761	-
502000	Fringe Benefits	135,603	117,657	117,529	125,425	125,425	-
505000	Office Supplies	821	1,000	1,000	850	850	-
505400	Food & Kitchen Supplies	2,178	3,100	3,100	2,825	2,825	-
505800	Medical & Health Supplies	3,028	3,300	3,300	3,900	3,900	-
506200	Maintenance & Repair	-	1,936	1,936	1,936	1,936	-
510000	Local Mileage Reimbursement	26	580	580	435	435	-
510100	Out Of Area Travel	2,840	2,500	2,500	2,500	2,500	-
510200	Training And Education	5,387	6,066	6,066	5,715	5,715	-
516010	Contract Pymts Nonprofit Purch Svcs	505,690	556,600	556,600	551,500	551,500	-
516020	Professional Svcs Contracts & Fees	3,242	7,250	7,250	16,750	16,750	-
530000	Other Expenses	8,772	9,875	9,875	9,325	9,325	-
910600	ID Purchasing Services	774	822	822	822	857	-
910700	ID Fleet Services	-	25	25	25	25	-
911400	ID District Attorney Services	125,639	75,000	75,000	75,000	75,000	-
911490	ID District Attorny Grant Services	24,361	25,000	25,000	25,000	25,000	-
911500	ID Sheriff Division Services	84,339	82,000	82,000	79,500	79,500	-
912215	ID DPW Mail Srvs	562	578	578	578	627	-
912600	ID Probation Services	150,000	100,000	100,000	100,000	100,000	-
912740	ID Medical Examiner Services	-	1,000	1,000	1,000	1,000	-
916500	ID Central Police Service Services	(53,006)	(55,681)	(55,681)	(72,549)	(72,549)	-
916700	ID Emergency Services	3,909	7,250	7,250	7,250	7,250	-
980000	ID DISS Services	8,389	11,007	11,007	11,007	9,611	-
	Total Appropriations	1,229,862	1,178,859	1,178,859	1,176,839	1,175,527	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
409020	Miscellaneous State Aid	42,092	43,165	43,165	43,165	43,165	-
414000	Federal Aid	34,453	32,550	32,550	37,000	37,000	-
414010	Federal Aid - Other	45,000	6,375	6,375	6,375	6,375	-
415650	DWI Program	1,080,505	1,070,519	1,070,519	1,064,299	1,062,987	-
445030	Interest & Earnings General Invest	1,515	750	750	1,000	1,000	-
466340	STOP DWI Victim Impact Panel Fees	27,775	25,500	25,500	25,000	25,000	-
	Total Revenues	1,231,340	1,178,859	1,178,859	1,176,839	1,175,527	-

E-911 FUND

DESCRIPTION

The E-911 fund is a special fund created for appropriations and revenues associated with the operation of the County's Enhanced 911 (E-911) emergency telephone system. The fund is self-balancing. Central Police Services is operationally responsible for monitoring the E-911 fund. The E-911 expense budget represents personnel, utility and general maintenance expense.

In 1989, State Legislation was enacted enabling counties to place a surcharge on telephone services to offset the costs associated with the establishment and maintenance of an enhanced 911 telephone emergency system. A surcharge of thirty-five cents per access line per month is in effect. In 2006 Erie County enacted a surcharge of thirty cents per cell phone to offset the cost related to answering wireless 911 calls.

Revenues resulting from the surcharge are budgeted separately in the E-911 fund as required by state law. However, because the revenue generated through phone surcharges does not cover all expense, a county share contribution of $4,370,528 is also budgeted to insure the provision of all essential E-911 services.

E-911 FUND	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	6,443,216	7,434,797	7,434,797	7,491,834
Other	1,025,192	1,150,382	1,150,382	1,150,382
Total Appropriation	7,468,409	8,585,179	8,585,179	8,642,216
Revenue	3,934,513	4,045,153	4,045,153	4,271,688
County Share (Interfund Revenue Subsidy)	3,866,462	4,540,026	4,540,026	4,370,528
Revenue Less Expense	(332,566)	0	0	0

2020 Budget Estimate - Summary of Personal Services

Fund Center: **16500**

Central Police Services

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1650030 Information Systems										
Full-time Positions										
1 PROGRAMMER ANALYST	12	0	$0	1	$70,887	0	$0			
2 ASSISTANT INFORMATION SYSTEMS SPECIALIST	11	1	$65,528	1	$67,424	1	$67,424			
3 JUNIOR PROGRAMMER ANALYST	11	3	$192,964	2	$133,343	3	$199,262			
4 TRAINING SPECIALIST-CRIMINAL JUSTICE SYS	08	1	$56,188	1	$57,814	1	$57,814			
5 TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	$47,617	1	$49,552	1	$49,552			
Total:		6	$362,297	6	$379,020	6	$374,052			
Cost Center 1650050 E-911 Services										
Full-time Positions										
1 DEPUTY DIRECTOR OF INFORMATION SERVICES	15	1	$103,891	1	$106,896	1	$106,896			
2 DATABASE ADMINISTRATOR	14	1	$87,757	1	$91,390	1	$91,390			
3 DEPUTY DIRECTOR OF LAW ENFORCEMENT COMM	13	0	$0	1	$79,158	0	$0			
4 DEPUTY DIRECTOR OF LAW ENFORCEMENT COMM	12	1	$70,508	0	$0	1	$72,547			
5 SENIOR POLICE COMPLAINT WRITER	09	8	$434,758	8	$456,891	8	$456,891			
6 PUBLIC SAFETY DISPATCHER I	08	8	$391,286	8	$410,704	8	$410,704			
7 LAW ENFORCEMENT COMMUNICATIONS ASSISTANT	07	0	$0	2	$90,226	0	$0			
8 POLICE COMPLAINT WRITER	07	20	$849,363	20	$901,585	20	$901,585			
9 LAW ENFORCEMENT COMMUNICATIONS ASSISTANT	06	1	$43,643	0	$0	1	$45,831			
10 SENIOR TELEPHONE OPERATOR	05	1	$39,440	1	$41,306	1	$41,306			
Total:		41	$2,020,646	42	$2,178,156	41	$2,127,150			
Part-time Positions										
1 POLICE COMPLAINT WRITER (PT) NB	07	4	$39,926	4	$43,116	4	$43,116			
Total:		4	$39,926	4	$43,116	4	$43,116			

Fund Center Summary Totals

Full-time:	47	$2,382,943	48	$2,557,176	47	$2,501,202
Part-time:	4	$39,926	4	$43,116	4	$43,116
Fund Center Totals:	51	$2,422,869	52	$2,600,292	51	$2,544,318

Fund: 230
Department: Central Police Services
Fund Center: 16500

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	1,982,694	2,407,561	2,407,561	2,557,176	2,501,202	-
500010	Part Time - Wages	35,238	39,926	39,926	43,116	43,116	-
500300	Shift Differential	53,424	33,700	33,700	62,400	62,400	-
500330	Holiday Worked	8,803	20,000	20,000	10,000	10,000	-
500350	Other Employee Payments	15,663	22,851	22,851	21,480	21,480	-
501000	Overtime	273,801	280,000	280,000	292,740	292,740	-
502000	Fringe Benefits	1,277,711	1,699,060	1,699,060	1,552,121	1,524,088	-
505000	Office Supplies	2,432	7,500	7,500	7,500	7,500	-
505200	Clothing Supplies	2,000	2,000	8,500	6,500	6,500	-
506200	Maintenance & Repair	4,053	7,500	7,500	7,000	7,000	-
510100	Out Of Area Travel	1,068	3,200	3,200	2,800	2,800	-
510200	Training And Education	1,631	6,788	11,188	8,775	8,775	-
515000	Utility Charges	345,390	388,000	388,000	362,775	362,775	-
516020	Professional Svcs Contracts & Fees	41,592	50,800	46,400	50,000	50,000	-
516030	Maintenance Contracts	581,974	630,525	630,525	344,150	344,150	-
530000	Other Expenses	999	1,000	1,000	1,000	1,000	-
561410	Lab & Technical Equipment	43,452	36,000	29,500	18,000	18,000	-
910600	ID Purchasing Services	5,114	5,432	5,432	5,432	5,432	-
916500	ID Central Police Service Services	(215,639)	(210,000)	(210,000)	(205,000)	(205,000)	-
980000	ID DISS Services	127,685	128,912	128,912	128,912	146,288	-
	Total Appropriations	4,589,085	5,560,755	5,560,755	5,276,877	5,210,246	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
402190	Appropriated Fund Balance	-	-	-	200,000	200,000	-
402400	E911 Surcharge	1,311,678	1,325,000	1,325,000	1,250,000	1,250,000	-
402700	Wireless Surcharge	2,604,857	2,700,000	2,700,000	2,800,000	2,800,000	-
486000	Interfund Revenue Subsidy	1,005,117	1,535,755	1,535,755	1,026,877	960,246	-
	Total Revenues	4,921,652	5,560,755	5,560,755	5,276,877	5,210,246	-

2020 Budget Estimate - Summary of Personal Services

Fund Center: **12720**

Health-Emergency Medical Srvcs Division

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1272020 MERS										
Full-time Positions										
1 SENIOR MERS COORDINATOR	09	2	$106,536	2	$112,150	2	$112,150			
2 MERS COORDINATOR	08	13	$607,055	13	$646,370	13	$646,370			
Total:		15	$713,591	15	$758,520	15	$758,520			
Fund Center Summary Totals										
Full-time:		15	$713,591	15	$758,520	15	$758,520			
Fund Center Totals:		15	$713,591	15	$758,520	15	$758,520			

Fund: 230
Department: Health-Emergency Medical Srvcs Division
Fund Center: 12720

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	601,932	734,088	734,088	758,520	758,520	-
500300	Shift Differential	24,173	18,130	18,130	18,130	18,130	-
500330	Holiday Worked	23,293	29,200	29,200	29,200	29,200	-
500350	Other Employee Payments	7,555	5,075	5,075	5,715	5,715	-
501000	Overtime	122,416	89,000	89,000	89,000	89,000	-
502000	Fringe Benefits	408,601	481,521	481,521	495,311	450,282	-
980000	ID DISS Services	38,055	42,078	42,078	42,078	43,599	-
Total Appropriations		1,226,025	1,399,092	1,399,092	1,437,954	1,394,446	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
405540	State Aid - Art VI/Public Hlth Work	17,829	20,014	20,014	21,549	21,549	-
409030	State Aid - Maint In Lieu Of Rent	149	139	139	139	139	-
486000	Interfund Revenue Subsidy	1,208,047	1,378,939	1,378,939	1,416,266	1,372,758	-
Total Revenues		1,226,025	1,399,092	1,399,092	1,437,954	1,394,446	-

2020 Budget Estimate - Summary of Personal Services

Fund Center: **11510**

Police Services Division

		Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1151045 Sheriff Dispatch										
Full-time	Positions										
1	DISPATCHER (SHERIFF)	08	0	$0	2	$90,694	2	$90,694			New
2	DISPATCHER (SHERIFF)	08	16	$864,401	18	$988,651	16	$897,957			
	Total:		16	$864,401	20	$1,079,345	18	$988,651			

Fund Center Summary Totals

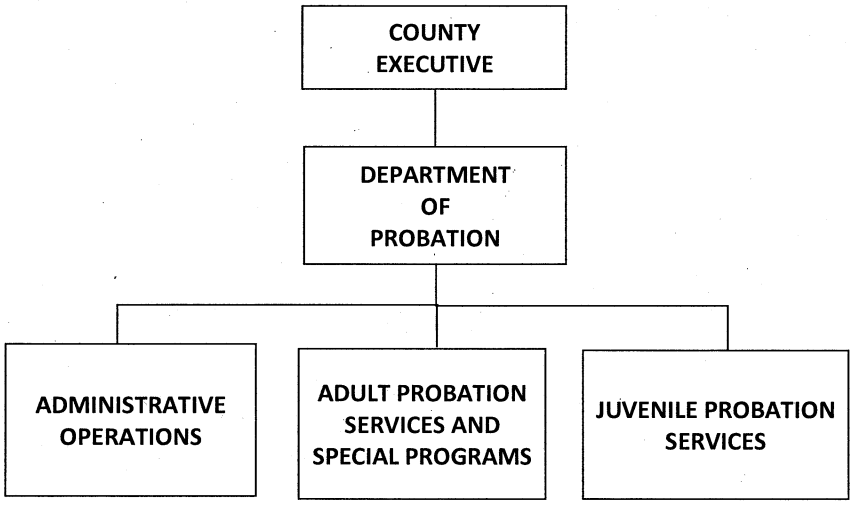
Full-time:	16	$864,401	20	$1,079,345	18	$988,651	
Fund Center Totals:	16	$864,401	20	$1,079,345	18	$988,651	

Fund: 230
Department: Police Services Division
Fund Center: 11510

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	796,397	777,484	777,484	1,079,345	988,651	-
500300	Shift Differential	20,400	21,500	21,500	39,000	39,000	-
500320	Uniform Allowance	12,000	12,000	12,000	15,000	15,000	-
500330	Holiday Worked	17,441	22,500	22,500	22,500	22,500	-
500350	Other Employee Payments	1,116	2,500	2,500	3,500	3,500	-
501000	Overtime	175,877	167,000	167,000	205,000	205,000	-
502000	Fringe Benefits	584,680	571,701	571,701	750,390	706,876	-
505200	Clothing Supplies	-	4,000	4,000	5,000	5,000	-
980000	ID DISS Services	45,385	46,647	46,647	47,181	51,997	-
	Total Appropriations	1,653,296	1,625,332	1,625,332	2,166,916	2,037,524	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
486000	Interfund Revenue Subsidy	1,653,298	1,625,332	1,625,332	2,166,916	2,037,524	-
	Total Revenues	1,653,298	1,625,332	1,625,332	2,166,916	2,037,524	-

DEPARTMENT OF PROBATION



PROBATION	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	11,957,158	14,226,063	14,226,063	14,954,750
Other	9,039	303,382	377,747	302,072
Total Appropriation	11,966,197	14,529,445	14,603,810	15,256,822
Revenue	2,034,721	3,773,465	3,847,830	4,006,094
County Share	9,931,476	10,755,980	10,755,980	11,250,728

DESCRIPTION

The Probation Department provides both adult and juvenile probation services to all Courts within Erie County. The Department of Probation maintains two divisions: the Adult Division and the Juvenile Division.

The Adult Division is responsible for the preparation of pre-sentence reports sent to the Courts for persons convicted of criminal offenses, and the supervision of any adult (age 18 and over commencing 10/1/19) who is sentenced to a period of probation supervision. It also operates an Alternatives to Incarceration (ATI) Program that includes a Pretrial Services Unit which provides the Judiciary alternate release options, including Release Under Supervision. ATI also provides a Community Service program.

The Juvenile Division prepares pre-dispositional reports for the Family Court for any youth adjudicated as a Person in Need of Supervision (PINS) or a Juvenile Delinquent (JD), as well as reports for custody, visitation and family offense cases. The Juvenile Division provides diversion services for youth with the Family Services Team (FST) and the Juvenile Delinquent Services Team (JDST). The Juvenile Division also provides supervision of all youths awaiting disposition or adjudicated as either PINS or JD, working closely with the youth and their families to provide needed services and to ensure community safety. Beginning on October 1, 2018 the division will support the Youth Part of the Superior Court as "Raise the Age" (RTA) legislation is implemented.

These services are mandated by the New York State Criminal Procedure Law, the New York State Correction Law, and the New York State Family Court Act. The Probation Department is regulated, monitored and receives partial reimbursement and support from the New York State Division of Criminal Justice Services Office of Probation and Correctional Alternatives (NYS DCJSOPCA). Probation practice is directed by the NYS Probation Supervision Rule 9 NYCRR Part 351, effective June 1, 2013.

MISSION STATEMENT

To ensure the safety of the residents of Erie County by providing community based supervision and rehabilitation through a multi-disciplinary approach to persons being convicted of a crime or adjudicated.

ADMINISTRATIVE OPERATIONS

Program Description

The administration function of the Probation Department provides support for all departmental operations. Administration includes supervisory, grant writing, accounting, clerical and cashier positions.

The cashier's unit collects, records, deposits, disburses and properly monitors all fines, fees, restitution payments, penalty assessments, and surcharges for proper disbursement as prescribed by law.

Program and Service Objectives

- To effectively administer both adult and juvenile probation services to all Courts within Erie County.
- To coordinate with NYS DCJSOPCA, the implementation of services mandated by NYS Criminal Procedure Law, NYS Corrections Law, NYS Family Court Act, and title 9 NYCRR Part 351.
- To process county and grantor budgets, state aid claims for a multitude of federal and state grants, vendor payments, revenue receipts, interdepartmental billings, contract administration, centralized accounting, and record keeping while maximizing both service delivery and state and federal reimbursements.
- To process all accounting activities in a timely manner, ensuring positive county cash flow to maximize revenues from state and federal reimbursements.
- To collect money from individuals owing fines and fees, including court-ordered victim restitution.

Top Priorities for 2020

- Continue implementation of RTA mandated effective 10/1/2018, which now includes 17 year olds as of 10/1/19.
- Implement a fourth week of Fundamentals of Probation Training, newly mandated by DCJS.

- Continue to find the most efficient means of complying with the New York State Probation Supervision Rule, while optimizing the operations of the department by redeployment of staff and continued use of specialized caseloads.
- Provide standardized staff training for new officers and reassigned staff through the training team.
- Increase the efficiency of probation management and supervision by continuing to upgrade Caseload Explorer and Department technologies, in addition to continuing systemic case reviews for supervisors and staff.
- Continue updating the Policies and Procedures Manual.
- Focus on cashier operations to increase revenue for Erie County through more efficient collection of fines and fees; increase collections of restitution and provide for improved disbursement of restitution to victims with the use of Caseload Explorer, Transunion (people and business search system) and credit cards for payments.
- Working with DCJS through the Justice & Mental Health Collaboration Program to improve cooperation between the mental health and criminal justice systems, including implementation of crisis intervention training and the creation of specialized mental health case loads.
- Work with the Council of State Governments, the Community Foundation of Greater Buffalo, and stakeholders to improve the Erie County Re-entry System.
- Implement bail reform in response to NYS criminal justice reforms.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Fines	$169,542	$153,337	$195,000
Restitution	$460,203	$407,052	$400,000
Mandatory Surcharge from Court	$182,640	$212,946	$200,000
Revenue for the Probation Department:			
Probation Supervision Fees (incl. DWI)	$520,168	$546,841	$550,000
Restitution Surcharge 10%	$32,044	$23,271	$30,000
Drug Testing	$38,314	$37,251	$38,000
Electronic Monitoring	$3,801	$3,564	$3,600
Fines - Revenue for Probation	$12,686	$8,000	$8,500

Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Probation Officers completing the DPCA training requirement of 21 hours of training annually	100%	100%	100%

Performance Goals

	Estimated 2019	Goal 2020	Goal 2021	Goal 2022
Maintain the collection of supervision fees.	$546,841	$550,000	$550,000	$550,000
Maintain the collection of restitution.	$407,052	$400,000	$400,000	$400,000

Other goals include:

- Utilize Transunion to increase the number of absconders located.

PROBATION SERVICES – ADULT

Program Description

The primary function of the Adult Division is to work towards the rehabilitation of adult offenders in the community in a way consistent with maintaining public safety. Probation Officers in the adult division are additionally responsible for completing court ordered comprehensive pre-sentencing investigations for adult criminal offense convictions, including youthful offender cases in all city, town and village jurisdictions, including County and Supreme Courts.

Program and Service Objectives

There are specific areas of expertise within adult Probation services: pre-trial services, Release Under Supervision (RUS), Local Conditional Release (CR) Supervision, intra/interstate transfers, community service sentencing, specialized supervision of domestic violence cases, DWI cases, sex offenders, Gun Involved Violence Elimination (GIVE) cases, greatest risk cases,opiod abuse cases youthful offenders, developmentally disabled offenders, and the completion of Pre-Sentence Investigations (PSI). In all areas of adult supervision, the objective remains offender rehabilitation, accountability, public safety and victim restitution. There is a warrant squad that has received extensive specialized training and conducts regular sweeps for absconders, as well as performing warrantless searches. Several times a year, probation officers in the warrant squad participate with the FBI and local law enforcement agencies in combined operations.

Top Priorities for 2020

- Increase the efficiency of the Adult Division of Probation through enhanced technologies and improved case management.
- Continue to explore additional specialized caseloads to address needs of probationers as well as staffing resources.
- Work with judiciary throughout Erie County in addressing new Bail Reform legislation.
- Expand our comprehensive Opioid Abuse Program (COAP) and continue our participation in the Erie County Opioid Epidemic Task Force.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of people serviced by Probation Officers in Erie County:			
Adult supervision (includes Initial Interstate, DWI, and Sex Offender).	4,590	4,551	4510
Intra/Inter state.	829	787	780
DWI supervision.	1471	1,314	1,300
Pre-Trial services.	4,303	3,627	3,800
Sex Offender supervision.	244	263	280
Felony pre-sentence investigations (includes Expedited).	1,595	1,634	1,630
Misdemeanor and violation pre-sentence investigations.	1,639	1,557	1,500
Expedited pre-sentence investigations (PSI).	655	642	630
Release Under Supervision (RUS).	580	483	1,000
Average Daily Adult Caseloads:			
Number of probation officers supervising cases.	51	52	54+

Types of cases with number of probation officers per number of cases:	Actual 2018	Estimated 2019	Estimated 2020
City (includes developmentally delayed).	9/68	9/73	10/65
Domestic violence (DV).	4/51	4/58	5/48
Driving while intoxicated (DWI).	16/60	16/52	16/52
Greatest risk.	2/37	2/36	2/36
Inter-state/intra-state.	1.5/72	1.5/69	1.5/69
Gun Involved Violence Elimination (GIVE).	2/45	2/52	2/52
Release Under Supervision (RUS).	1.5/85	1.5/68	UNK
Enhanced Release Under Supervision (ERUS).	1/6	1/6	UNK
Opioid abuse.	N/A	1/15	1/30
Sex Offender.	4/48	4/51	4/51
Suburban.	7/62	7/59	7/59
Youthful Offender.	2/45	2/42	2/40
Conditional Release.	1/9	1/5	1/5
Number of probation officers completing pre-sentence investigations (PSI)	18	17	17

Outcome Measures

Criminal Court Investigations.	Actual 2018	Estimated 2019	Estimated 2020
Felony.	1,411	1,370	1,330
Misdemeanor and violations.	1,424	1,348	1,300
Total.	2,835	2,718	2,630

- In 2018, 4,590 probationers were supervised by 51 Probation Officers in the Adult Division.
- In 2018, 36 Probation Officers within the Adult Division supervised probationers with specialized needs and circumstances. These caseloads included: 16 Driving While Intoxicated, 4 Domestic Violence, 4 Sex Offernder, 2 GIVE, 2 Greatest Risk, 2 Uouthful Offender, 1.5 Inter/Intra State Transfers, 1.5 Release Under Supervision, 1 Enhanced Release Under Supervision, 1 Developmentally Disabled and 1 Conditional Release.
- In 2018, 3,234 Pre-Sentence Investigations were completed by 18 Probation Officers in the Adult Division. Five of there Officers are assigned to our Exedited Investigation Unit where-in Pre-Sentence Investigations are completed on incarcerated defendants.

Cost per Service Unit Output

	Actual 2018	Budgeted 2019	Budgeted 2020
Cost per adult offender.	$708	$769	$777

Performance Goals

	Estimated 2019	Goal 2020	Goal 2021	Goal 2022
DNA testing exceed NYS standards.	100%	100%	100%	100%

Fully adapt and comply with NYS Probation Supervision Rule.

SPECIAL PROGRAMS

Program Descriptions

There are four programs designed to reduce costly and inappropriate incarceration in the Holding Center and Correctional Facility. They are: Release Under Supervision (RUS), Expedited Pre-Sentence Investigations (PSI), Pre-Trial Services, and Community Service Sentencing (CSS).

Release Under Supervision (RUS)

The primary function of the Release Under Supervision Program (RUS) is to release from the Erie County Holding Center incarcerated defendants who cannot make bail and do not represent a safety risk to the community. Released defendants are monitored between court dates by a Probation Officer until their case receives a final disposition. Additionally, Probation Officers in the RUS Unit are responsible for completing comprehensive pre-sentence investigations for Court ordered adult criminal offenses, including Youthful Offender cases, in all city, town and village jurisdictions, including County and Supreme Courts.In 2020 New York will implement Bail Reform legislation and as a result our department anticipates a significant increase in our RUS Program. However an accurate estimate of defendants to be serviced is not known.

Key Performance Indicator

	Actual 2018	Estimated 2019	Estimated 2020
Number of defendants placed on RUS.	580	483	UNK

Performance Goal

	Estimated 2019	Goal 2020	Goal 2021	Goal 2022
Continue to save bed days at the Holding Center (based on average of 30 days supervision).	14,490	UNK	UNK	UNK

Note: Probation does not control the number of persons the Judges assign to the RUS program.

Expedited Pre-Sentencing Investigation Unit (PSI)

The primary function of the Expedited PSI Unit is to complete Pre-Sentence Investigations for individuals who are incarcerated. The desired outcome is to have a completed Pre-Sentence Investigation for incarcerated defendants to the Courts within four weeks of the original request made by the Courts in order to reduce the number of days a defendant is held in the Erie County Correctional Facility or Erie County Holding Center. Pre-Sentence Investigations normally are completed in nine weeks.

Key Performance Indicator

	Actual 2018	Estimated 2019	Estimated 2020
Number of Expedited PSI's in process and/or completed.	655	642	630

Performance Goal

	Estimated 2019	Goal 2020	Goal 2021	Goal 2022
Continue to save bed days at the Correctional Facility (based on average of 35 days supervision).	22,470	22,050	22,050	22,050

Pre-Trial Services
Pre-Trial Services works with the RUS Probation officers. This program is designed to reduce inappropriate confinement and overcrowding at the Holding Center by facilitating pre-trial and pre-adjudicated release options available through the courts.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of people served by Pre-Trial Services.	4,303	3,627	3,800
Number of people released on their own recognizance (ROR).	595	650	UNK
Number of people supervised on release under supervision (RUS).	580	483	UNK

Outcome Measure

	Actual 2018	Estimated 2019	Estimated 2020
Percentage of people released on their own recognizance.	14%	18%	UNK

Performance Goal

	Estimated 2019	Goal 2020	Goal 2021	Goal 2022
Continue to save bed days at the Holding Center (based on 7 days for each ROR).	4,550	UNK	UNK	UNK

Note: By law a person has to see a Judge within seven days after arraignment, so at least seven days are saved. Pre-Trial makes the recommendation to the Judge for both RUS and ROR.

Community Service Sentencing (CSS)
Community Service Sentencing is designed to provide a viable alternative option to the Courts for individuals who would otherwise be confined at the Erie County Correctional Facility, and is utilized by Probation Officers as a graduated response to facilitate positive change that contributes to lawful behavior in lieu of confinement.

Key Performance Indicator

	Actual 2018	Estimated 2019	Estimated 2020
Number of people performing community services.	826	762	762

Outcome Measure

	Actual 2018	Estimated 2019	Estimated 2020
Number of people successfully completing community services.	270	262	262

Performance Goal

	Estimated 2019	Goal 2020	Goal 2021	Goal 2022
Increase the percentage of people successfully completing community service.	72%	80%	80%	80%

Note: Probation does not control the number of persons the Judges assign to the Community Service program.

PROBATION SERVICES – JUVENILE

Program Description

The Probation Juvenile Division supports the Family Court by providing Pre-Dispositional Investigations and other reports as needed. Beginning on October 1, 2018, the division started to support the Youth Part of the Superior Court as RTA legislation implementation. The Juvenile Division also provides monitoring, supervision and services to the Erie County youth (juvenile delinquents, adolescent offenders, and juvenile offenders) and their families while ensuring public safety and making victims whole to the maximum extent possible. This is accomplished by addressing identified needs for each specified youth and family at the earliest possible stage.

Diversion and Intake: Conduct Risk/Need assessment, offer and provide early intervention services targeted to identified needs and behaviors in order to minimize further system penetration while ensuring youth accountability and making victim whole. Support the RTA legislation and DCJS rules by also providing intake supervision and pre-dispositional supervision services.

Juvenile Supervision: Provide monitoring and supervision of adjudicated youth based on identified risk levels, while ensuring that provided services are targeted to address delinquent and other identified needs in order to positively affect the youth's behavior while in the community to prevent further system penetration and reduce out of home placements.

Program and Service Objectives

The Juvenile Division, primary objectives remain to service youth, and young adults including adolescent and juvenile offenders, and their family in the community at the earliest possible stage by providing need driven targeted services to prevent further system penetration while holding the youth accountable and ensuring community safety.

- Juvenile Delinquency Services Team (JDST) and Family Services Team (FST): These two teams, composed of staff from the Probation Department, Department of Mental Health (MH) and the Department of Social Services (DSS) provide Risk/Need assessments as well as Early Intervention and Diversion services to divert youth from further penetrating the Juvenile Justice System or criminal justice system. This is accomplished by using restorative justice practices to repair the harm the offenses cause the victims and community as a whole. The JDST also provides adolescent offender pre-trial supervision, JD intake supervision and Pre-Dispositional Supervision Services for the Court.
- Juvenile Supervision: The Juvenile Division provides Differential Supervision for youth based on their specific supervision risk level and/or identified unique needs while engaging the youth in specific services based on these risk factors and needs. This is accomplished by having regular supervision and specialized caseloads as follows:
    - Regular Supervision: Supervise low to high risk youth
    - High Risk Supervision (HRS): Services and supervises high risk and greatest risk youth and Electronic Monitoring participants.
    - Mental Health Juvenile Justice (MHJJ): Provides supervision of youth with identified mental health Issues.
    - Youth with Substance Abuse Disorders: Provides supervision of youth with identified substance abuse issues.
    - Adjournment in Contemplation of Dismissal (ACD): Supervises and services ACD's and Restitution Collection only clients.
- Youth Part Services: The Juvenile Division provides voluntary assessment and services to Adolescent Offenders and Juvenile Offenders at first appearance in the Youth Part. The division also provides Pre-Trail services/ under supervison services while case is ongoing in the Youth Part. We also provide probation supervision along with targeical services for ADs/JOs clients sentences to probation supervision by the Youth Part of the Superior Court.

Top Priorities for 2020

- Enhance Runaway Support Services through the Family Services Team (FST) to provide assistance to parents in locating youth who are reported missing. The families are linked early with services in order to reunify families and addressing risks and needs. Continue to strengthen the collaboration with Law Enforcement Agencies and service providers to address human trafficking.
- Continue to enhance existing plans to meet the demands of the RTA population.
- Increase successful outcomes of youth on probation supervision by 10%, compared to the previous year thereby reducing the number of youth placed outside their homes. This will be accomplished by maximizing the use of graduated responses, restorative justice programming and Cognitive Behavioral interventions such as interactive journaling, Career University, girls' circle, and boys' council.
- All staff has been trained in Trauma Informed Care allowing officers to use the skills and knowledge obtained to better relate to probationers and enhance successful outcome of cases.
- Continue to work collaboratively with DSS and MH and other juvenile stakeholders to deliver quality services to youth to reduce system penetration.
- Optimize access to probation services by making probation intake services available to families in downtown Buffalo and at Appletree Mall in Cheektowaga.
- Continue efforts to divert potential PINS youth and youth receiving appearance tickes for juvenile delinquency offenses by providing expediated services to families at the front end without judicial intervention.
- Maintain the provision of comprehensive, timely and accurate information and reports to the court to reduce case processing times thereby minimizing youth bed days at Detention.
- Continue training and development of personnel to meet the requirements of RTA population.

Key Performance Indicators*

Number of youth cases serviced by Juvenile Probation Officers in Erie County:	Actual 2018	Estimated 2019	Estimated 2020
Total Juvenile cases serviced.	2,233	2,781	3,770
Total Probation Supervision (PINS/JD/AOs). Inclusive of:	459	604	825
Persons in Need of Supervision (PINS).	47	66	75
Juvenile Delinquents (JD).	229	283	333
MH/JJ.	18	26	28
Juvenile Treatment Court (JTC) & High Risk Supervision.	104	91	120
JD regular supervision.	99	136	150
CD/Finance (FCS).	8	30	35
Adolescent Offenders (AO) Supervision.	0	22	92
AO/YO Pre-Trial Supervision.	0	28	75
ACD Supervision	183	205	250
Court Investigations/Reports.	628	655	725
Family Services Team (FST).**	347	341	335
Juvenile Delinquency Services Team (JDST).***	799	1181	1885
JD Intake (appearance Tickets).	455	605	941
Pre-Disposition Supervision.	310	420	570
Voluntary Services (RTA AOs).	34	156	374

* 2019 and 2020 Projections include RTA data based on projected arrest trends of sixteen (16) and seventeen (17) year-old used to determined RTA impact on Probation work load.

**The Family Services Team is the county's Persons in Need of Supervision (PINS) Diversion Program. This program is comprised of employees from the Department of Social Services, the Department of Mental Health and the Probation Department. The data provided reflects Formal Diversion services provided by six Probation Officers.

***The Juvenile Delinquency Services Team is the county's Juvenile Delinquency Diversion Program. This program is comprised of employees from the Probation Department, the Department of Social Services and the Department of Mental Health. The data provided reflects the intake, diversion and voluntary services provided by five JD Probation Officers, and five Juvenile Justice Counselors.

Outcome Measures

- Continue to increase percentage of youth diverted from Family Court.
- Increase percentage of youth who successfully complete Probation.
- Reduce the number of Violations of Probation filed.
- Reduce the number of probationers placed in non-secured and secured and specialized secured detention.

Cost per Service Unit Output

	Actual 2018	Budgeted 2019	Budgeted 2020
Cost per juvenile offender.	$ 746	$1,461	$1,149

Performance Goals

- Continue to focus on increasing diversion percentage by adhering to risk assessment outcome and providing targeted services to address delinquency needs and reduce system penetration.
- Deliver more targeted services and utilize differential supervision to maximize outcome with existing resources.
- Concentrate on reducing further system penetration by reducing the number of Violation of Probation while enhancing service usage, rewards and sanctions.

2020 Budget Estimate - Summary of Personal Services

Fund Center: 12610
Probation

		Job Group	Current Year 2019		Ensuing Year 2020					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1261010 Administrative Operations - Probation										
Full-time	Positions										
1	COMMISSIONER OF PROBATION	17	1	$122,048	1	$125,578	1	$125,578			
2	DEPUTY DIRECTOR OF PROBATION	15	1	$99,890	1	$103,827	1	$103,827			
3	PRINCIPAL PROBATION OFFICER	13	1	$82,250	1	$86,452	1	$86,452			
4	GRANT PROCUREMENT SPECIALIST	11	1	$65,528	1	$68,216	1	$68,216			
5	SYSTEMS ACCOUNTANT (BUDGET)	11	1	$69,879	1	$72,693	1	$72,693			
6	SENIOR BILLING ACCOUNT CLERK	08	1	$50,532	1	$51,993	1	$51,993			
7	BILLING ACCOUNT CLERK	06	1	$42,002	1	$43,976	1	$43,976			
8	CASHIER	06	1	$43,643	1	$44,907	1	$44,907			
9	PRINCIPAL CLERK TYPIST	06	1	$34,544	1	$39,222	1	$39,222			
10	JUNIOR CASHIER	05	1	$39,440	1	$40,581	1	$40,581			
	Total:		10	$649,756	10	$677,445	10	$677,445			
Cost Center	1261020 Probation Services - Adult										
Full-time	Positions										
1	PROBATION SUPERVISOR	12	9	$684,493	9	$706,050	9	$706,050			
2	PROBATION SUPERVISOR	12	0	$0	1	$77,514	1	$77,514			New
3	PROBATION OFFICER	11	0	$0	3	$197,757	3	$197,757			New
4	PROBATION OFFICER	11	51	$3,307,521	51	$3,442,733	51	$3,442,733			
5	PROBATION OFFICER (SPANISH SPEAKING)	11	4	$249,227	4	$257,820	4	$257,820			
6	PROBATION OFFICER/MINORITY GROUP SPEC	11	2	$134,718	2	$139,321	2	$139,321			
7	ADMINISTRATIVE ASSISTANT	09	1	$54,503	1	$57,347	1	$57,347			
8	PROBATION ASSISTANT	07	4	$174,089	4	$188,052	4	$188,052			
9	SENIOR CLERK-STENOGRAPHER	04	1	$39,618	1	$41,084	1	$41,084			
10	SENIOR CLERK-TYPIST	04	5	$175,634	5	$181,928	5	$181,928			
	Total:		77	$4,819,803	81	$5,289,606	81	$5,289,606			
Cost Center	1261030 Probation Services - Juvenile										
Full-time	Positions										
1	PRINCIPAL PROBATION OFFICER	13	1	$81,407	1	$84,630	1	$84,630			
2	PROBATION SUPERVISOR	12	2	$150,670	2	$155,911	2	$155,911			
3	PROBATION OFFICER	11	16	$909,195	16	$978,007	16	$978,007			
4	PROBATION OFFICER (SPANISH SPEAKING)	11	3	$181,345	3	$194,566	3	$194,566			
5	PROBATION ASSISTANT	07	1	$40,937	1	$44,064	1	$44,064			
6	PRINCIPAL CLERK	06	1	$41,186	1	$43,976	1	$43,976			
7	SENIOR CLERK-TYPIST	04	1	$30,727	1	$34,664	1	$34,664			
8	CLERK TYPIST	01	1	$35,321	1	$36,623	1	$36,623			
	Total:		26	$1,470,788	26	$1,572,441	26	$1,572,441			
Cost Center	1261035 Raise the Age										
Full-time	Positions										
1	PROBATION SUPERVISOR	12	2	$145,836	2	$151,818	2	$151,818			
2	PROBATION OFFICER	11	0	$0	1	$65,919	1	$65,919			New
3	PROBATION OFFICER	11	13	$765,845	13	$802,217	13	$802,217			
4	PROBATION ASSISTANT	07	2	$78,104	2	$82,303	2	$82,303			
5	SENIOR CLERK-TYPIST	04	2	$63,248	2	$68,125	2	$68,125			
	Total:		19	$1,053,033	20	$1,170,382	20	$1,170,382			

2020 Budget Estimate - Summary of Personal Services

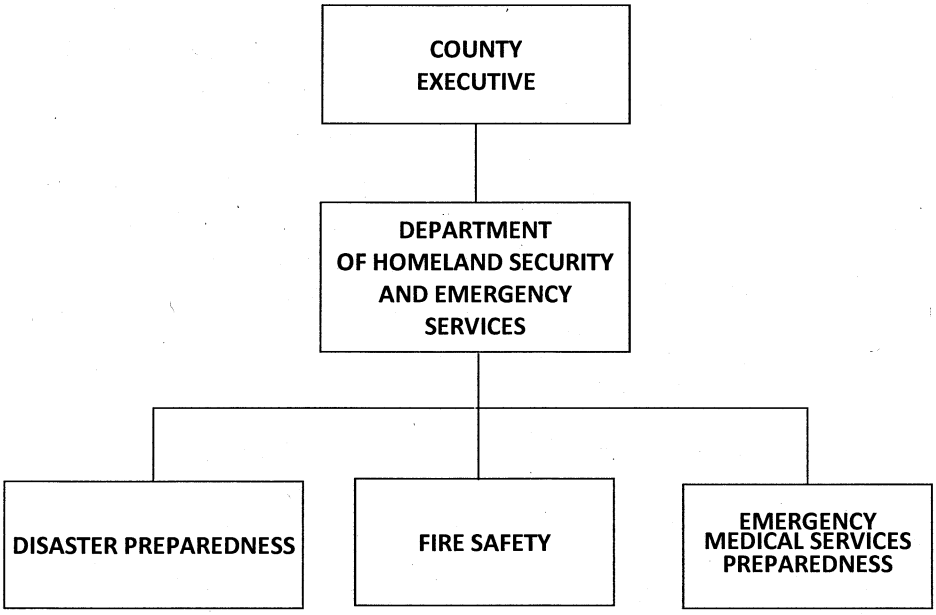
Fund Center: 12610 / Probation	Job Group	Current Year 2019 No:	Current Year 2019 Salary	Ensuing Year 2020 No:	Ensuing Year 2020 Dept-Req	Ensuing Year 2020 No:	Ensuing Year 2020 Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1261040 Special Program										
Full-time Positions										
1 PROBATION OFFICER	11	2	$113,615	2	$119,889	2	$119,889			
Total:		2	$113,615	2	$119,889	2	$119,889			
Cost Center 1261050 Alternatives to Incarceration Init.										
Full-time Positions										
1 PROBATION SUPERVISOR	12	1	$73,727	1	$75,861	1	$75,861			
2 PROBATION OFFICER	11	5	$291,006	5	$310,257	5	$310,257			
Total:		6	$364,733	6	$386,118	6	$386,118			
Fund Center Summary Totals										
Full-time:		140	$8,471,728	145	$9,215,881	145	$9,215,881			
Fund Center Totals:		140	$8,471,728	145	$9,215,881	145	$9,215,881			

Fund: 110
Department: Probation
Fund Center: 12610

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	7,381,302	8,649,985	8,649,985	9,215,881	9,215,881	-
500300	Shift Differential	1,165	6,822	6,822	6,822	6,822	-
500330	Holiday Worked	364	744	744	744	744	-
500350	Other Employee Payments	49,839	55,928	55,928	57,326	57,326	-
501000	Overtime	181,377	300,981	300,981	305,605	305,605	-
502000	Fringe Benefits	4,343,110	5,211,603	5,211,603	5,272,508	5,368,372	-
505000	Office Supplies	11,344	15,315	15,315	17,380	17,380	-
505200	Clothing Supplies	3,130	5,813	5,813	5,282	5,282	-
506200	Maintenance & Repair	13,695	24,324	24,324	21,439	21,439	-
510000	Local Mileage Reimbursement	90,696	84,523	84,523	110,263	110,263	-
510100	Out Of Area Travel	8,577	32,131	32,131	22,920	22,920	-
510200	Training And Education	17,913	30,069	30,069	6,184	6,184	-
516020	Professional Svcs Contracts & Fees	87,691	106,424	106,424	100,451	100,451	-
516030	Maintenance Contracts	58,202	74,191	74,191	75,564	75,564	-
530000	Other Expenses	800	44,650	44,650	20,000	20,000	-
559000	County Share - Grants	467,009	591,400	591,400	558,528	558,528	-
561410	Lab & Technical Equipment	37,789	20,463	20,463	122,132	122,132	-
561420	Office Eqmt, Furniture & Fixtures	21,347	21,475	21,475	10,435	10,435	-
561440	Motor Vehicles	29,124	62,000	62,000	-	-	-
910600	ID Purchasing Services	11,864	12,600	12,600	13,860	13,133	-
910700	ID Fleet Services	15,777	15,584	15,584	52,960	36,194	-
912215	ID DPW Mail Srvs	17,690	18,548	18,548	18,733	17,995	-
912220	ID Buildings and Grounds Services	-	-	74,365	-	-	-
912600	ID Probation Services	(1,256,615)	(1,267,952)	(1,267,952)	(1,263,180)	(1,263,180)	-
980000	ID DISS Services	373,006	411,824	411,824	418,042	427,352	-
	Total Appropriations	11,966,196	14,529,445	14,603,810	15,169,879	15,256,822	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
406000	State Aid - Probation Services	1,181,952	1,181,952	1,181,952	1,181,952	1,181,952	-
407625	State Aid - Raise the Age (RTA)	154,654	1,875,376	1,949,741	2,116,935	2,116,935	-
409000	State Aid Revenues	44,150	44,150	44,150	44,150	44,150	-
409020	Miscellaneous State Aid	22,187	14,987	14,987	12,957	12,957	-
415605	Drug Testing Charge	38,314	40,000	40,000	38,000	38,000	-
415610	Restitution Surcharge	32,044	35,000	35,000	30,000	30,000	-
415630	Bail Fee - Alter to Incarceration	16,881	20,000	20,000	20,000	20,000	-
415640	Probation Fees	520,168	550,000	550,000	550,000	550,000	-
415670	Electronic Monitoring Charge	3,801	4,000	4,000	3,600	3,600	-
421500	Fines & Forfeited Bail	12,686	8,000	8,000	8,500	8,500	-
421550	Forfeiture Crime Proceeds	6,624	-	-	-	-	-
466130	Other Unclassified Revenues	1,260	-	-	-	-	-
	Total Revenues	2,034,721	3,773,465	3,847,830	4,006,094	4,006,094	-

DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY SERVICES



HOMELAND SECURITY AND EMERGENCY SERVICES	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	883,649	2,139,576	2,139,576	2,120,259
Other	368,324	699,837	699,837	795,561
Total Appropriation	1,251,973	2,839,413	2,839,413	2,915,820
Revenue	356,133	350,610	350,610	348,896
County Share	895,840	2,488,803	2,488,803	2,566,924

DESCRIPTION

The Department of Homeland Security and Emergency Services (DHSES) is comprised of the Divisions of Disaster Preparedness/Homeland Security, Fire Safety and Emergency Medical Services as outlined in the Erie County Charter Article 14 and Administrative Code Article 11-C.

The Department is responsible for providing public safety through comprehensive emergency management planning, preparedness, training, response and coordination of emergency services resources in Erie County during actual or potential disaster events.

The Department maintains and implements the County Comprehensive Emergency Management Plan in accordance with Article 2b of the NYS Executive Law and also administers Homeland Security grants received from NYS and the US Government.

MISSION STATEMENT

The goal of the Department of Homeland Security and Emergency Services is to maintain Erie County as a safe place to live, work and visit by supporting the emergency services first responders with broad-based emergency management resources and services.

DISASTER PREPAREDNESS/HOMELAND SECURITY/BUILDING SECURITY

Program Description

The Disaster Preparedness Division develops, maintains and tests a Comprehensive Emergency Management Plan to maximize the timeliness and effectiveness of an emergency response in the event of disaster. The Department coordinates the implementation of the plan working with city, town and village emergency management officials responding to actual or potential disaster situations.

The Division works with the Local Emergency Planning Committee (LEPC) maintaining a computerized inventory system of stored hazardous materials and emergency response plans for chemical facilities in the County. Membership of the LEPC is made up of stakeholders from State and local official agencies, police, fire, civil defense/homeland security and public health professionals, as well as industry representatives to develop emergency response plans for hazardous materials.

The Division, whose members are "Public Safety Officers," in accordance with the statutes of 42 U.S.C. Chapter 46, Subchapter XII, of the Public Safety Officers Benefit Act and Peace Officers in accordance with NYS CPL 2.10, sub. 26, work to support local law enforcement during large scale incidents throughout Erie County.

The Division, in conjunction with Central Police Services Law Enforcement Training Academy, assists with providing peace officer training to agencies across Erie County and Western New York, through provisions of the Civil Defense Act of 1951 (modern day Homeland Security).

The Division, in conjunction with the Health Department, coordinates the response of the all-volunteer Hazardous Materials Response Team (EC HMRT), the Specialized Medical Assistance Response Team (SMART) and a Chaplain Corps to actual or potential man-made or natural disaster situations.

The Division administers homeland security grants and deploys Homeland Security grant resources including, but not limited to, Traffic Incident Management, Shelter Management, Interoperable Communications, and Mobile Operation Centers during emergencies. The Department also activates and operates the Emergency Operations Center (EOC) during declared disasters.

The Division sponsors training programs for National Incident Management System (NIMS), Weapons of Mass Destruction (WMD), and Community Citizen Preparedness for first responders, private industry and the general public.

The Division also provides an action plan for establishing robust Critical Infrastructure/Key Resources (CIKR) protection and response plans for the City of Buffalo, Erie, and Niagara County region. The division seeks to

unify federal, state and local governments and private sector entities at all levels to prioritize CIKR, improve protection and resiliency of CIKR.

The Division develops, maintains and tests the Tactical Interoperable Communications Plan. This plan was mandated by Homeland Security Presidential Directive #5 in 2005 for all Urban Areas Security Initiative (UASI) Regions in the United States. This plan defines how First Responders from all Public Safety disciplines can communicate during disasters, emergencies or planned public events. The Division maintains various types of Interoperable Communications Assets obtained through Homeland Security funding. The assets are required under the federal guidelines to be on the scene of an incident and have interoperability established within one hour of the event. Our region is continuously evaluated by the federal government to make sure that our interoperability program is in line with the National Emergency Communications Plan and related goals and objectives as set forth by Homeland Security and the Office of Interoperable and Emergency Communications.

The Division has additionally taken on the recurring maintenance on all of the 400MHz system towers and associated equipment located at the tower sites. This move has shown a significant savings by eliminating the need for several maintenance contracts. Additionally, the division continues to plan for future application of the alerting system.

The Division is represented on numerous federal, state, and local homeland security committees, such as the NYS Counter Terrorism Zone 15 working group, Area Maritime Security, Urban Area Security and Western District Incident Management Team.

The Division actively engages with all local school districts and local governments in Erie County on "Active Shooter/Assailant" training for the employees of those organizations in an ongoing effort to protect members of the public and employees of acts of potential terrorism.

The Division works with all first responder agencies across Erie County to assist with credentialing of first response personnel to include, but not limited to, photo identification to meet U.S. Department of Homeland Security standards established under the Presidential Homeland Security Directive #12 of 2004.

The Division provides 24 hour/day building security management services for certain County facilities. Key security, internal record keeping and regular monitoring of all access entry areas is provided.

Program and Service Objectives

- Continue to update the Comprehensive Emergency Plan, and its annexes and addendums.
- Continue to update the Multi Hazard Mitigation Plan; working with each of the 44 Municipalities in Erie County.
- Continue to meet compliance requirements regarding NIMS/ICS within Erie County.
- Continue to provide training for the area's first responders on various Homeland Security topics.
- Continue to update the Tactical Interoperable Communications Plan and communications resources throughout the UASI Region.
- Continue to provide information to the public for prevention and vital information relative to disasters.
- Manage the building security located at some of the County owned buildings.

Top Priorities For 2020

- Continue to seek all grant funding streams available so as to better provide training opportunities to the first responders of Erie County while also meeting DHS and FEMA requirements.
- Continue to support and facilitate NYS first responder and citizen preparedness training and awareness throughout Erie County.
- Continue to enhance the response capabilities of first responders relative to Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) events through training and equipment.
- Continue collaborative efforts with Erie County Public Health to enhance medical surge capabilities within the region.
- Continue to support and seek funding opportunities for ongoing upgrades and maintenance of Interoperable Communications for all Public Safety agencies throughout the UASI Region.
- Continue collaboration with Central Police Services for sustainment of County-wide Next Generation 911 system.
- Continue refinement and upgrades to the 400 MHz Interoperable Communication System for the first responders of Erie County. Additionally, address new technologies in the 400MHz spectrum.

- Continue to establish Critical Infrastructure/Key Resources (CIKR) protection and response plans.
- Continue with the implementation of NIMS standard first responder credentialing program.
- Continue to work with law enforcement, fire agencies and emergency medical partners on Active Shooter training and planning for schools and large venue events throughout the region.
- Continue work on the Emergency Support Functions (ESF's) being integrated into the County Comprehensive Emergency Management Plan to meet national incident management trends.
- Continue to work with Department of State, Division of Codes and local partners on the implementation of the Code Enforcement Disaster Assistance Response (CEDAR) program for disaster related structural code inspections.
- Continue to work with local school districts and local governments on "Active Shooter" training for improved situational awareness and preparedness.
- Continue to work with local, state and federal partners of the NYS Counter Terrorism Zone for training, planning and to effectively detect interdict, and respond to acts of terrorism.
- Work to map out the upcoming update to the Multi-Jurisdictional Hazard Mitigation Plan with both NYS and FEMA.
- Work with Partner agencies to resolve gaps in coordination as we move forward on the planning for the Coordinated Counter Terror Attack (CCTA) grant.

Key Performance Indicators

- To work with local emergency managers to review and test their local disaster plans.
- To train the area's first responders and local officials in DHS and FEMA required training programs to maintain Federal funding.
- To work with the 44 municipalities of Erie County to determine potential risks to communities.
- To work with local emergency managers and local public officials on attending NYS Tier III emergency management awareness training locally.
- To respond to actual or potential natural and man-made disasters, assisting municipalities and emergency first responders with mitigating the incident.
- To apply for grants applicable to the Homeland Security and Emergency Services Department.
- To work and train with local, state, and federal agencies in order to achieve interoperability at the first responder level.

Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Response/Notifications to actual potential disaster situations.	244	245	250
Number of training programs administered.	51	50	50
Homeland Security grants applied for.	12	11	11
Number of hazard analyses conducted.	6	6	6
Number of events resources deployed.	201	190	200

Performance Goals

- Coordinate meetings with local Emergency Managers to review and test their disaster plans.
- To hold DHS, FEMA, and NYS DHSES courses around Erie County.
- To research and apply for Homeland Security and other grants that the Department of Homeland Security and Emergency Services is eligible for.
- To disseminate information to the local emergency managers, Local Environment and Planning Committee members and Advisory Board members regarding training opportunities or other important information that is given to us by New York State or the Federal Government.
- Coordinate meetings with the Interoperable Communications Sub-Committee and the 400 MHz Committee to continue to identify the gaps and potential solutions to achieve Interoperable Communication, specifically within Erie County and our contiguous counties.
- Continue to actively represent Erie County on federal, state and local Public Safety centric committees.

FIRE SAFETY

Program Description

The priority of the Fire Safety Division is to evaluate the needs of thecitizens and emergency service organizations in the County. This evaluation will offer opportunities for education and training critical to response, mitigation and recovery to incidents throughout the County. It will enhance the safety and effectiveness of our County's first responders, providing a safe and enjoyable community.

Fire Safety operates and maintains three (3) training facilities for the purpose of: providing classroom instruction and hands-on evolution training in all areas of firefighting, rescue and emergency response to events involving hazardous materials and weapons of mass destruction.

The division plans and coordinates mutual aid fire operations in the County, and also provides fire and life safety education and promotes membership in the volunteer fire departments throughout Erie County by helping coordinate recruitment and retention.

The division maintains the County's 24/7 Emergency Services/Public Safety radio communication system for the departments of Homeland Security and Emergency Services, Central Polices Services, Sheriff, Public Works, Parks, Health, volunteer fire departments and other public safety agencies.

The division manages the Emergency Services Training and Operations Center which is in use an average of 14 hours a day, 6 days a week.

Program and Service Objectives

- Ensure adequate delivery of first responder training.
- Promote the positive virtues of the Fire Service to the public, increasing citizen peace of mind.
- Promote life safety initiatives to reduce the risk of death and injury related to fire and other emergencies.
- Maintain an effective County-wide radio communication system to improve the safety of our County's first responders and the citizens they serve.

Top Priorities For 2020

- To identify revenue streams to supplement our current training budget for instructors, facilities, props, supplies and maintenance.
- To secure recurring funds for maintenance and repair of the three live burn facilities.
- To continue addressing ongoing recruitment and retention challenges by helping volunteer emergency services agencies identify opportunities for diversifying their membership structure as a means of improving morale, efficiency and service delivery.
- To improve the Department's internal and external customer communications tools including web, email, social media and other technologies to promote the Department's mission of public safety and preparedness initiatives.

Key Performance Indicators

The Department of Homeland Security and Emergency Services Fire Safety Division's primary customers are the 6,000+ firefighters and first responders that provide emergency services to the citizens in our communities. The Fire Safety Division's primary business is training firefighters and first responders, and maintaining a public safety emergency service radio communications system.

The Fire Safety Division's key performance indicators are based on the number of new volunteer firefighters that have been recruited, how many have received required basic training, how many experienced firefighters have received additional training, and maintaining the public safety emergency services radio system equipment.

The three facilities are utilized by the City of Buffalo Fire Department, City of Lockport Fire, City of Lackawanna Fire, volunteer fire companies, New York State Police, NYS Office of Fire Prevention and Control, New York State Corrections, Border Patrol, technical rescue teams, SWAT teams, arson investigation teams and law enforcement K-9 teams.

Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Total number of volunteer firefighters.	6,078	4,500	4,500
Number of new volunteer firefighters recruited.	442	475	500
Number of Firefighter 1 courses delivered.	8	10	10
Number of recruits trained to Firefighter 1 level.	142	145	175
NYS OFPC courses delivered.	76	120	140
Number of students trained in NYS OFPC courses.	1,500	2,500	2,500
Number of hands-on training events delivered by Erie County.	210	250	250
Number of students instructed in hands-on training events.	2,800	3,240	3,240
Number of Emergency Services radio equipment maintained:			
Portables	2,300	2,300	2,300
Mobiles	1,697	1,697	1,697
Base stations, repeaters, receivers	290	313	313
Towers	35	35	35
Microwave system	33	33	33
Communication center console.	7	8	8
Number of communication work orders processed for radio installs, repairs and programming services.	2,400	2,500	2,500

The Communication Shop services 11 County Departments, 94 volunteer fire departments and assists two career departments. Employees also assisted in the renovation of the call center at the Public Safety Campus, replacing 21 work stations, installing new computer systems and updating radio equipment.

Cost per Service Unit

The Fire Safety Division cost per service unit outcome in the Radio Communications Repair Shop is reduced from $70.00 to $62.65.

Performance Goals

- Develop and offer comprehensive training programs.
- Deliver training to individual fire departments unable to utilize training facilities
- Maintain and enhance the interoperability radio system.
- Address the volunteer fire service's recruitment and retention issues.
- Provide and maintain safe classroom and functional training facilities.
- Provide resources and technical assistance to the first response agencies.

EMERGENCY MEDICAL SERVICES

Program Description

The Division of Emergency Medical Services (Division of EMS) activities fall within both the Department of Homeland Security and Emergency Services and the Department of Public Health. The Division of EMS is also coordinated under the medical direction of the Erie County Health Commissioner and relative financial information is recorded in the Health Department's budget.

The Division EMS is currently in the process of upgrading to an Advanced EMS Course Sponsorship in New York State.This increases the ability to provide emergency medical training to first responders, emergency medical technicians and advanced emergency medical technicians throughout Erie County. In addition to the delivery of foundational curriculum, the Division of EMS is offering expansive educational opportunities with the American Heart Association and the NAEMT by offering the following programs: Advanced Cardiac Life Support, Pediatric Advanced Life Support, CPR/AED and Pre-Hospital Trauma Life Support.

The Division of EMS works in conjunction with the Department of Homeland Security and Emergency Serivces to provide all medical support for DHSES workers during times of disaster. During normal operations the Division of EMS provides medical support to multiple law enforcement agencies during training and operations throughout the communities within the County of Erie.

The Division of EMS coordinates all medical communications between ambulances, hospitals and emergency medical health care providers in and around the County on the Medical Emergency Radio System (MERS). The budget presents this function in the E-911 Fund.

Division of EMS personnel support a municipal Certificate of Need (CON) as an Advanced Life Support (ALS) First Response agency within Erie County.

Response and planning is provided for public health emergencies and actual/potential disaster situations involving mass casualties. The Erie County Hazmat program is under the direction of the Division of EMS. The program includes response to any chemical, biological, radiological, nuclear or explosive (CBRNE) threats to public safety; EMS coordinates the emergency medical response, the triage of patients, communications and transport of patients to area hospitals.

The Division of EMS also oversees and coordinates the Office of Public Health Emergency Preparedness activities.

In cooperation with the WNY Stress Reduction Program, the EMS Division supports the coordination of critical incident debriefing sessions and pre-incident training for emergency services response personnel throughout Erie, Genesee, Niagara and Wyoming Counties.

2020 Budget Estimate - Summary of Personal Services

Fund Center: 16700

Homeland Security & Emergency Services

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1670010 Administration-Homeland Sec&Emerg Srvcs										
Full-time Positions										
1 COMM OF HOMELAND SECURITY & EMERG SVCS	16	1	$106,668	1	$109,753	1	$109,753			
2 DEPUTY COMM CIVIL DEFENSE & DISASTER PRE	14	1	$81,401	1	$83,756	1	$83,756			
3 CLERK TYPIST	01	1	$30,270	1	$32,197	1	$32,197			
Total:		3	$218,339	3	$225,706	3	$225,706			
Part-time Positions										
1 ADMINISTRATIVE ASST (EMERGENCY SVC) (PT)	10	1	$23,729	1	$24,323	1	$24,323			
Total:		1	$23,729	1	$24,323	1	$24,323			
Cost Center 1670020 Fire Safety										
Full-time Positions										
1 DEPUTY COMMISSIONER FIRE SAFETY	13	1	$67,985	1	$73,492	1	$73,492			
2 SENIOR RADIO TECHNICIAN	10	1	$65,194	1	$67,080	1	$67,080			
3 ASSISTANT COORDINATOR-FIRE SAFETY	09	1	$55,150	1	$57,347	1	$57,347			
4 RADIO TECHNICIAN	08	1	$50,532	1	$52,614	1	$52,614			
Total:		4	$238,861	4	$250,533	4	$250,533			
Part-time Positions										
1 FIRE INSTRUCTOR (PT) NB	11	33	$61,056	33	$62,577	33	$62,577			
2 LABORER (P.T.)	03	1	$15,157	1	$15,917	1	$15,917			
Total:		34	$76,213	34	$78,494	34	$78,494			
Cost Center 1670030 Disaster Preparedness										
Full-time Positions										
1 EMERGENCY SERVICES COORDINATOR	09	1	$60,654	1	$62,408	1	$62,408			
Total:		1	$60,654	1	$62,408	1	$62,408			
Cost Center 1670050 Building Security										
Full-time Positions										
1 COORDINATOR OF BUILDING SECURITY	09	1	$52,031	1	$56,081	1	$56,081			
2 BUILDING GUARD-SHIFT SUPERVISOR	05	2	$81,883	2	$84,616	2	$84,616			
3 BUILDING GUARD	04	0	$0	1	$36,458	1	$36,458			Gain*
4 BUILDING GUARD	04	7	$236,708	7	$246,486	7	$246,486			
5 WATCH ATTENDANT	03	8	$267,598	8	$280,109	8	$280,109			
Total:		18	$638,220	19	$703,750	19	$703,750			

Fund Center Summary Totals

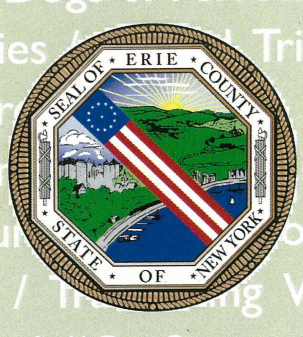
Full-time:	26	$1,156,074	27	$1,242,397	27	$1,242,397	
Part-time:	35	$99,942	35	$102,817	35	$102,817	
Fund Center Totals:	61	$1,256,016	62	$1,345,214	62	$1,345,214	

*Position transferred from Social Services-HEAP to align with current supervisory oversight

Fund: 110
Department: Homeland Security & Emergency Services
Fund Center: 16700

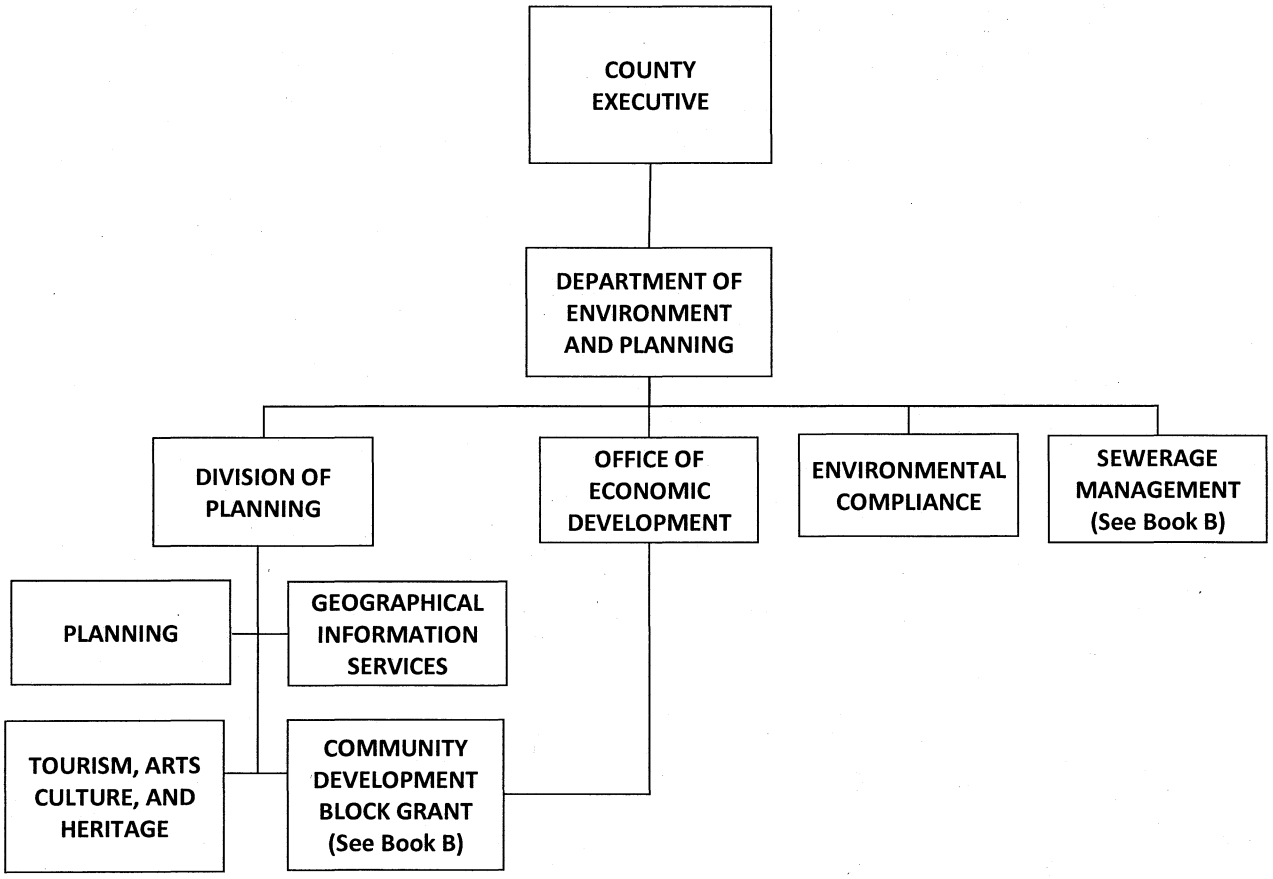
Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	482,021	1,163,695	1,163,695	1,205,939	1,242,397	-
500010	Part Time - Wages	72,308	99,942	99,942	102,817	102,817	-
500030	Seasonal - Wages	1,139	-	597	-	-	-
500300	Shift Differential	224	8,400	8,400	7,400	7,400	-
500330	Holiday Worked	-	4,800	4,800	6,700	6,700	-
500350	Other Employee Payments	29,107	35,950	35,950	40,650	40,650	-
501000	Overtime	23,605	50,000	50,000	50,000	50,000	-
502000	Fringe Benefits	275,245	776,789	776,192	777,428	670,295	-
505000	Office Supplies	2,164	2,800	2,300	2,800	2,800	-
505200	Clothing Supplies	3,473	10,850	10,850	14,850	14,850	-
505400	Food & Kitchen Supplies	-	-	2,195	2,500	2,500	-
505600	Auto, Truck & Heavy Equip Supplies	1,176	2,000	2,000	2,000	2,000	-
506200	Maintenance & Repair	33,763	53,800	53,800	78,800	68,800	-
510100	Out Of Area Travel	2,774	500	1,000	500	500	-
510200	Training And Education	6,037	9,450	9,450	9,450	9,450	-
515000	Utility Charges	604	3,000	3,000	3,000	3,000	-
516010	Contract Pymts Nonprofit Purch Svcs	34,926	34,701	34,701	34,629	34,629	-
516020	Professional Svcs Contracts & Fees	2,413	7,700	7,700	7,700	7,700	-
516030	Maintenance Contracts	4,261	12,700	12,700	12,700	12,700	-
516080	Life and Safety Contracts	-	135,000	133,805	135,000	135,000	-
530000	Other Expenses	5,265	6,000	5,000	6,000	6,000	-
561410	Lab & Technical Equipment	22,905	19,000	19,000	19,000	19,000	-
561420	Office Eqmt, Furniture & Fixtures	10,163	8,000	8,000	8,000	8,000	-
561440	Motor Vehicles	-	40,000	40,000	-	-	-
910600	ID Purchasing Services	20,787	22,075	22,075	22,075	23,011	-
910700	ID Fleet Services	76,056	193,760	193,760	193,760	332,626	-
912215	ID DPW Mail Srvs	969	704	704	704	1,082	-
916700	ID Emergency Services	(3,909)	(103,345)	(103,345)	(117,463)	(117,463)	-
916790	ID Emergency Services Grant Service	87,229	89,435	89,435	99,640	99,640	-
980000	ID DISS Services	57,269	151,707	151,707	151,707	129,736	-
	Total Appropriations	1,251,974	2,839,413	2,839,413	2,878,286	2,915,820	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
410500	Fed Aid For Civil Defense	347,573	347,010	347,010	346,296	346,296	-
414000	Federal Aid	3,275	-	-	-	-	-
420510	Rent Of Real Property - Auditorium	2,600	1,000	1,000	-	-	-
467000	Miscellaneous Departmental Income	2,685	2,600	2,600	2,600	2,600	-
	Total Revenues	356,133	350,610	350,610	348,896	348,896	-



Economic and Community Development

DEPARTMENT OF ENVIRONMENT AND PLANNING



ENVIRONMENT AND PLANNING	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	1,792,672	2,076,866	2,076,866	2,187,345
Other	416,830	898,956	898,956	1,609,817
Total Appropriation	2,209,502	2,975,822	2,975,822	3,797,162
Revenue	88,985	95,500	95,500	95,500
County Share	2,120,517	2,880,322	2,880,322	3,701,662

DESCRIPTION

The Department of Environment and Planning (DEP) balances the demands of growth with the need to maintain existing development, protect the environment and enhance overall quality of life in the County.

DEP is comprised of the Divisions of Economic Development and Planning, Environmental Compliance, and Sewerage Management. The Commissioner of Environment and Planning oversees all operations with support from three deputy commissioners. Each Division is managed by a deputy commissioner.

DEP fulfills responsibilities and statutory mandates found in New York State laws, rules and regulations, and the Erie County Charter & Administrative Code through the following program areas discussed in more detail below and in Budget Book B:

- Planning
- Community Development (see Book B)
- Tourism, Arts, Culture and Heritage Promotion
- Geographic Information Services
- Economic Development
- Environmental Compliance
- Sewerage Management (see Book B)

MISSION STATEMENT

DEP will collaborate with public and private sector organizations to improve the quality of life for Erie County residents. The Department will deliver and support programs and initiatives that spur economic growth, enhance environmental quality, provide recreational amenities, enhance social infrastructure, protect farmland, promote tourism, broadband connectivity, and attract and retain residents, farms, and businesses. All programs will facilitate orderly development and redevelopment patterns that maximize opportunities for investment and choice and realize the wise expenditure of limited public funds.

PLANNING

Program Description

The Division of Planning provides local planning assistance to municipal governments, manages the Erie County Community Development Block Grant and HOME Investment Partnership Consortiums (see Budget Book B), and undertakes local and regional planning in specific functional areas including agriculture, environmental reviews, and waterfront development. The Division also provides financial assistance and strategic direction to Erie County's cultural sector to promote the economic and cultural benefits of the County's tourism, arts, culture, and heritage industry. The Planning Division will also lead the creation and roll-out of the new County Office of Agriculture.

In 2020, the Planning Division will lead the creation and roll-out of the new Erie County Office of Agriculture. The Office of Agriculture will be staffed with a Senior Planner who will be charged with

- Leading implementation of actions and initiatives as called for in the Agriculture and Farmland Protection Plan.
- Coordinating with the Agriculture and Farmland Protection Board.
- Leading the Agricultural District Program, including the annual Open Enrollment process
- Working with local municipalities to encourage the adoption of more farm-friendly Zoning and Comprehensive Plans.
- Promoting Agri-Tourism efforts.
- Prepare marketing materials to attract new food processing businesses throughout Erie County and the Angola Agribusiness Park in particular.
- Lead Erie County efforts to increase local food procurement for its food service operations.

Other activities include a project implementation program wherein specific recommendations contained in the long-range plan are carried out through capital construction as well as subject-specific planning and development project reviews. In 2020, implementation of certain elements contained within the ***Initiatives for a Smart Economy 2.0: Focus on Inclusion*** will be a high priority. These will include promoting the integration of agriculture and economic development, continued implementation of a smart growth fund

through the County's Community Development Block Grant Program, development of new fishing attractions within the Outer Harbor, as well as planning, design, and construction of Shoreline Trail sections.

In 2020, the Planning Division will engage the services of a consultant to prepare a Feasibility and Planning Study for Erie.net, and 360 mile open access fiber optic network. This initiative was recommended by the 2017 Erie County Broadband Study and in the ***Initiatives for a Smart Economy 2.0: Focus on Inclusion.***

Program and Service Objectives

- Develop, support, and assist with a comprehensive series of plans that are used to inform County and other officials when making decisions affecting the region's land use including the location and design of businesses, housing, transportation, open space, protecting agricultural lands, and promoting agribusiness throughout the County.
- Implement waterfront access projects along the Lake Erie and Niagara River shorelines.
- Ensure that physical development activities within Erie County are undertaken in a manner that furthers County planning goals, minimizes negative impacts on County land and facilities, and furthers the principles and values contained in the February 2015 One Region Forward Plan.
- Provide environmental review services to County departments as necessary for compliance with the New York State Environmental Quality Review Act.
- Provide technical planning resources to local governments through a variety of outreach modes.

Top Priorities for 2020

- Implement key components of the Agricultural and Farmland Preservation Plan, agricultural district open enrollment/recertifications, and a plan for future district consolidation.
- Complete acquisition of the Angola Business Park property and initiate site planning, SEQR and preliminary design.
- Establish the Erie County Office of Agriculture. Conduct technical planning workshops with municipal officials.
- Complete improvements and enhancements to the Riverwalk Section of the Shoreline Trail.
- Complete construction of Phases 2 and 3 of the Beaches Section to the Shoreline Trail in the Town of Evans.
- Coordinate with DSS to hire a consultant to prepare a Feasibility and Planning Study for Erie.Net, a 360 mile Fiber Optic Network intended to provide hi-speed internet access in all of Erie County.
- Implement key elements of the County's ***Initiatives for a Smart Economy 2.0: Focus on Inclusion.***
- Serve in a leadership role as part of the One Region Forward Implementation Council.
- Represent County interests on the NFTA Light Rail Transit Technical Advisory Committee, the ESD North Aud Block redevelopment Steering Committee, and the Imagine LaSalle Steering Committee.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of training certificates issued to local planning officials.	112	225	150
Miles of bicycle trail repaired, constructed or fully designed for use by County residents.	0	6	6.5
Acres of waterfront parks benefitting from feasibility, design, or construction work.	0	10	10
Number of agricultural acreage included in Open Enrollment process.	737	500	500
Implementation of milestones for Erie County Park System Master Plan.	2	1	2
Number of sites analyzed for new Convention Center.	8	3	3
Internal County SEQR Reviews Conducted.	73	75	75
Number of Municipal 239 and SEQR Reviews completed.	662	700	700

Outcome Measures

- To allow capital projects to be funded and initiated, 100% of 2020 Capital Projects with SEQR Completion Memos will be completed by March 1, 2020.
- To maintain the certification of municipal planning board and zoning board of appeals members and enhance the capacity of members to plan in accordance with planning principles and county goals, 150 training certificates will be issued to municipal planning board and zoning board of appeals members through at least 3 training workshops.
- To help municipalities plan in accordance with planning principles and county goals, a response will be provided on 90 percent of municipal referrals within 30 days.
- To assist with farmland preservation and to enhance the agriculture industry, the Division will conduct outreach to over 100 property owners with existing agricultural assessments in order to promote the benefits of the Erie County Agricultural District Program.
- Prepare Work Plan to guide Office of Agriculture activities for 2020 and 2021.
- Complete the Feasibility and Planning Study for Erie.net.

Performance Goals

- It is estimated that 150 training certificates will be issued in 2019 to local planning officials as a result of at least 2 workshops conducted by the Division.
- The Angola Agribusiness Park property will be acquired in 2020.

TOURISM, ARTS, CULTURE AND HERITAGE PROMOTION

Program Description

The Division of Planning provides financial assistance to Erie County's tourism, arts, culture, and heritage sectors to promote the economic and quality of life benefits of each. The Division works with the Erie County Arts and Cultural Board to collect and analyze information provided by cultural organizations and offers strategic direction based on the assessments. In addition, the Division collaborates with other organizations that promote the County's tourism, arts, culture, and heritage to enhance the ability of these sectors to attract and retain tourists, County residents, and businesses.

Program and Service Objectives

- Gather, analyze, and assess information on cultural organizations funded by the County.
- Process all cultural funding contracts and invoices in a timely and accurate manner.
- Coordinate with tourism, arts, culture and heritage promotion agencies to market and enhance cultural tourism in Erie County.
- Assist cultural organizations in leveraging financial support, gaining new audiences, increasing management capacity, identifying strengths and challenges, utilizing informed decision-making, and realizing their mission.
- Support the work of the Buffalo Niagara Film Commission

Top Priority for 2020

To collaborate with other tourism, arts, culture, and heritage promotion agencies to support cultural organizations as they leverage financial support, gain new audiences, increase management capacity, identify strengths and challenges, utilize informed decision-making, and realize their mission. To coordinate and facilitate the incorporation of the Buffalo Niagara Film Commission as a 501(c)(3) nonprofit organization.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of Arts & Culture Groups requesting funds.	85	95	100
Number of contracts finalized with Arts & Cultural organizations receiving County funds.	88	99	89

Outcome Measures

- To provide funding to qualified arts & cultural groups.
- Improve effectiveness of the Buffalo Niagara Film Commission by achieving non-profit status, expanding its Board of Directors, and securing additional funding sources.

Performance Goals

- Complete contracts with organizations designed to receive arts & cultural funding.
- Facilitate designation of the Buffalo Niagara Film Commission as a 501(c)(3).

GEOGRAPHIC INFORMATION SERVICES

Program Description

The Division of Planning's Office of Geographic Information Services provides digital mapping services to County government departments and agencies, federal, state, and local government units, private-sector entities, and the general public. The Division enhances and maintains the County's Internet Mapping System, County parcel data in a geo-spatial format and a central repository of geo-spatial data and aerial images for use by all County departments and agencies.

Program and Service Objectives

- Acquire, maintain, and provide access to the necessary components of an enterprise-level GIS program, including computer servers, GIS software, mapping applications, and spatial databases.
- Coordinate and expand GIS activities across County government to achieve efficiencies in developing and maintaining GIS data and delivering County services.
- Provide digital mapping and geo-spatial services to other County departments and community agencies.
- Coordinate the Erie County GIS program with GIS activities at the state and local level through sharing of data and information and provide basic online GIS services to local governments.
- Provide emergency response mapping assistance for local disaster planning and response drills and for disasters or emergency events.

Top Priorities for 2020

- Continue to deliver a high quality Erie County Internet Mapping System based on the latest GIS and server technology.
- Continue to work with the U.S. Census Bureau and NYS on Erie County residential address updates as part of the Local Update of Census Addresses Operation (LUCA) in preparation for the 2020 Census.
- Continue to Implement the Western New York Stormwater Coalition MS4 Mapping Project work plan.
- Coordinate with the Department of Parks to provide data management and mapping focusing on GPS data collection with Park Rangers, online map viewers, and maps for public outreach and emergency services.
- Provide mapping and online data collection support to the Department of Planning Environmental Compliance Services' Lake Erie Watershed Plan.
- Provide data management and website management to the Department of Planning Environmental Compliance Services Natural Resource Inventory.
- Continue to manage and update the Division of Environmental Compliance Services, Division of Planning and Office of GIS websites to include current projects and information, available community resources, and contact information.
- Support DPW's efforts to deploy GIS data collection and management technologies based on the results of the DPW Needs Assessment.
- Work with Emergency Services and Homeland Security to update and maintain datasets, including data used on the Ready Erie mobile application.
- Mentor a minimum of three college-level GIS interns in data development and mapping applications.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Digital maps updated.	12	12	12
Internet mapping services hosted.	10	10	10
Mapping request responses.	200	180	200
Presentations/training sessions for County personnel.	4	3	3
Number of residential addresses added to LUCA.	3,500	350	0

Outcome Measures

- To coordinate and expand GIS activities across County government to achieve efficiencies in supporting County services, three presentations/training sessions will be held, including training staff on field data collection, and on using Erie County's online mapping system.
- In 2020, the GIS Office will undertake the following improvements to the GIS operations at the EOC:
  - Test all GIS equipment at the EOC prior to winter storm season. Conduct GIS drill at the EOC.
  - Use standard operating procedure for displaying incident-relevant geospatial data in the command center at the EOC.
- In order to deliver a high quality Erie County Internet Mapping System, maintain 95 percent uptime on geospatial applications.
- In 2020, the GIS office will support a minimum of five interdepartmental mapping projects within County government.
- The GIS Office will work with and mentor a minimum of three GIS interns.

Performance Goals

- Three GIS presentations/training sessions will be made in 2020 to demonstrate current mapping resources.
- Deliver new construction residential address updates to the U.S. Census Bureau in support of the 2020 Census.
- Deploy an internal GIS portal with DPW to manage County data and mapping.
- Support GIS and mapping projects in at least five County departments, such as Health, Sewerage Management, DPW, Emergency Services, CPS, Tax Mapping, Parks, and other County departments when GIS services are requested.
- Deploy a minimum of three new online mapping applications on the Erie County public facing website.

ECONOMIC DEVELOPMENT

Program Description

Working closely with the Deputy County Executive, the Office of Economic Development promotes the development and redevelopment of Erie County to achieve economic growth. The Office conducts comprehensive business outreach and assistance, industrial park planning and development, brownfield redevelopment, and economic development-related analysis and reporting. The Office coordinates all of its activities with the principal economic development agencies in Erie County, particularly the Erie County Industrial Development Agency (ECIDA).

The Office remains focused on the redevelopment of industrial parcels in order to restore property tax and job generating business activity to these sites. The Office coordinates with and receives financial support from federal, state, and local environmental agencies for redevelopment activities. Examples of recent significant redevelopment projects are:

- Construction for new rail and road network at the Bethlehem Steel site was completed in early 2019. This will enable the most efficient use of the $66 million allocated to this project and will allow for the redevelopment of 300 acres of this former steel plant site.
- New York State has awarded $10 million through the Buffalo Billion II program to purchase additional acreage beyond the original 150 acres and construct additional infrastructure at the Bethlehem site. Purchase of additional land will be completed in 2020
- A new Master Plan for the purchased land will be completed by late 2019.
- The company, TMP Technologies, announced that they will be constructing a new 280,000 sq. ft. facility on the former Bethlehem Steel site.

The Office also manages economic development-related Community Development Block Grant (CDBG) projects and a CDBG-sponsored Erie County Microenterprise Loan Program.

Program and Service Objectives

- Serve as an economic development resource for the County Executive, initiate programs that will implement the County's economic development plans, and collaborate with Erie County's principal economic development agencies.
- Enhance access to capital for businesses looking to locate or expand in Erie County.
- Provide residents and businesses with information on County and local governments and business assistance programs and contacts through an online Business Assistance Directory.
- Enhance communication between the private sector and public sector through company site visits to learn about each company and introduce and facilitate contact with local agencies that provide business assistance.
- Work with existing comprehensive brownfield remediation and development program and pursue state, federal, and private sources of funding to support the program.
- Redevelop vacant/in-rem commercial/industrial properties in municipalities outside the City of Buffalo.
- Assist local communities in development of municipal Master Plans and economic development initiatives.

Top Priorities for 2020

- Complete a Master Plan and sub-division plan for property acquired at the Bethlehem Steel site.
- Complete a Generic Environmental Impact Statement for the Bethlehem Steel Site.
- Acquire Angola Airport site for the Agricultural Industrial Park.
- Contact and visit companies to facilitate contact with agencies that provide economic development assistance.
- Complete a Master Plan to connect the Shoreline Trail from its terminus on the Bethlehem Steel site to Woodlawn Beach State Park.
- Complete design of utility plan for the Bethlehem Steel site and start construction of new utilities to promote the use of the site.
- Implement projects and programs outlined in the County's ***Initiatives for a Smart Economy, 2.0***

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Companies contacted and /or visited to discuss economic development assistance.	18	15	15
Number of brownfield sites assisted.	2	3	3
Economic Development/Transportation Studies completed.	0	0	1
Meetings with countywide and regional economic development agency leaders.	18	12	15
Prepare grant applications.	2	2	3
Greenway Shoreline Trail projects constructed.	0	1	1
Convention Center Feasibility Study completed.	0	0	1

Outcome Measures for Next Year:

- To restore property values and protect public health, Erie County and its partners will remediate one brownfield site in 2019. In order to restore property tax and job generating business activity to underutilized sites, Erie County and its partners will prepare 2 industrial sites for commercial use in 2020.
- To support the unique capital needs of income- and geographically-eligible small startup businesses, Erie County and its partners will close one microenterprise loan in 2020.
- In order to support our urban centers, Erie County will assist two village or urban center projects.
- Erie County will acquire one site for an Agriculture Industrial Park and begin planning and engineering efforts for development.
- Erie County and its partners will facilitate locating one new company on the former Bethlehem Steel site.

Performance Goals

- It is estimated that 3 brownfield sites will be assisted in 2020 by Erie County personnel.
- It is estimated that one new company will locate on a brownfield site remediated by Erie County and its partners.

ENVIRONMENTAL COMPLIANCE

Program Description

The Division of Environmental Compliance enhances and protects the quality of the County's natural environment. The Division collaborates with its partners on projects through the Erie County Environmental Management Council, Western New York Stormwater Coalition, Erie County Water Quality Committee, Lake Erie Watershed Protection Alliance, Northwest and Northeast Southtowns Solid Waste Management Boards, the Western New York Environmental Alliance, Western New York Sustainable Business Roundtable, the West Valley Citizens Task Force, University at Buffalo RENEW Institute, and the Erie County Green Team - which has created a sustainability plan for County operations.

In 2020, revenues from NYS will offset 50 percent of Household Hazardous Waste Collection event expenses, revenues from Conditionally Exempt Small Quantity Generator (CESQG) collection events will offset expenses incurred for these disposal events, and funding from the County's two Solid Waste Management Boards will support solid waste management planning, additional collection events expenses, and mandated state reporting. In addition, funding from the Western NY Stormwater Coalition will support stormwater permit requirements addressing education, training, and compliance.

Implementation of certain elements contained within the ***Initiatives for a Smart Economy, 2.0*** will be a high priority. These include the restoration of additional habitats at two of our County Buffalo River Natural Habitat Parks, along with our continued involvement and support of the cleanup and delisting of the Buffalo River Area of Concern. The Division has also been actively supporting the Erie County Green assisting the Department of Public Works with energy projects, as well as pursuing grant funding for other water quality and sustainability initiatives. Furthermore, the Division coordinating and monitoring the County's response to climate change, including implementing and enhancing the Paris Plan for community sustainability, the County's internal operations Climate Action and Sustainability Plan, and developing a Climate Resilience Plan.

The Paris Fund will reinvest half of the 2019 cost savings achieved through energy conservation and waste reduction projects in sustainability initiatives. Use of the funds will be overseen by the Executive Committee of the Green Team, which includes: the County Executive's Chief of Staff and the Commissioners of Public Works, Environment & Planning, and Parks, as well as leadership from Social Services, Budget, and Information Support Services. The funds will be utilized to implement action items identified in the recently adopted Climate Action and Sustainability Plan for internal operations, as well as other projects identified by the Green Team. Whenever possible the fund would be used to leverage additional funding through grants and rebates.

Program and Service Objectives

- Identify and secure financial assistance and provide technical environmental regulatory compliance and pollution prevention support to County departments, municipalities, institutions, private sector organizations, and the general public to reduce the costs of compliance and waste.

- Provide technical, administrative, and management support to public and private sector partners as they pursue resources, undertake initiatives, and comply with regulations to reduce and purify stormwater and enhance water quality in lakes, rivers, and streams in or bordering the County.
- Assist the Erie County Environmental Management Council in its efforts to improve the transfer of environmental information to County residents, assess environmental priorities in the County, strategically focus Division efforts, and prepare their annual recommendation report.
- Deliver technical and administrative support for solid waste management planning, collection, and waste reduction strategies, including completed updates of the Solid Waste Management Plans in partnership with Northeast, Southtowns, and Northwest Solid Waste Management Boards. In addition, improve recycling/disposal opportunities for public and private sector conditionally exempt small quantity hazardous waste generators, household chemicals, hazardous and universal waste, and unwanted electronic devices.
- Supplement and implement food waste diversion programs, within county operations and in Erie County commercial sectors.
- Provide environmental site assessments, data evaluations, and remedial engineering consultation to the Public Works Department, ECIDA, BENLIC and the County Brownfield Redevelopment Program.
- Assist communities in monitoring and advocating for remediation of environmentally contaminated sites such as hazardous and nuclear waste materials at hazardous and radioactive waste sites.
- Assist County operations in reducing energy use and realizing significant cost savings, as well as pursuing renewable energy projects.
- Support the Erie County Green Team's efforts to implement the adopted Climate Action and Sustainability Plan (CASP) for County internal operations, including implementing the energy conservation and GHG reduction projects.
- Perform regular greenhouse gas inventories for County operations and the community, to monitor progress towards the County's climate goals.
- Support pollution prevention and reduction in climate impacts by WNY businesses.
- Provide assistance for County operations to increase recycling and related waste reduction strategies to encourage environmentally beneficial employee habits.

Top Priorities for 2020

- Continue guiding the watershed planning process to build the capacity of a three-County Lake Erie watershed protection alliance and coordinate those efforts with continued Division work with the Erie County Water Quality Committee and Western New York Stormwater Coalition.
- Launch the Western New York Stormwater Coalition Online Map Builder.
- Work with our Western New York partners to utilize the Regional Sustainability Plan to prioritize resources to implement identified projects to accomplish Greenhouse Gas Reduction goals and objectives.
- Build on current public-private partnerships to support household hazardous waste (HHW), and waste electronics collection events and pursue the creation of permanent facilities.
- Encourage County in-house sustainability and waste management efforts through resource conservation, recycling, waste reduction, pollution prevention, and participation in Conditionally Exempt Small Quantity Generators (CESQG) events.
- Coordinate a waste reduction education program for Erie County government, residents, and businesses; and provide County-wide leadership in waste management.
- Provide administrative and technical support to the WNY Sustainable Business Roundtable, which will aid in the adoption of sustainable business practices throughout Western New York.
- Implement County sustainability initiatives as outlined in the Erie County Climate Action and Sustainability Plan.
- Conduct a Climate Vulnerability Assessment to define risks posed to Erie County by climate change and to identify actions the County will take to better protect life and property as weather patterns change.
- Pursue funding for a constructed wetland at Big Sister Creek, which will support the County's efforts to improve water quality at Bennett Beach.
- Oversee habitat restoration efforts at two County Natural Habitat Parks to support and contribute to the delisting of the Buffalo River as a Great Lakes toxic "Hot Spot."
- Complete construction of the Alden Correctional Facility compost site and oversee its operation; explore expanding food waste diversion programs to other county facilities.
- Implement the actions presented in the updates of the County's two Solid Waste Management Plans for the Northeast Southtowns and Northwest Solid Waste Management Boards.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of brownfield sites benefiting from environmental technical assistance feasibility, design, or construction work.	2	2	3
Household Hazardous Waste Collection Events.	2	5	6
Household Hazardous Waste Collection Event Participants.	2,070	2,400	3,500
Conditionally Exempt Small Quantity Generator Program (CESQG) participants.	32	40	50
Individuals trained in Stormwater permit compliance.	392	300	500
Environmental Assessments at MS4 facilities.	5	10	10
Stormwater infrastructure at municipal facilities mapped.	21	13	0
Number of outfall inspections completed.	50	10	10
Number of solid waste management phone calls handled.	1,300	1,500	1,500
Solid Waste Management Board meetings.	10	10	10
Number of Waste Reduction/Recycling outreach events and Presentations.	15	15	15
Number of outreach events with focus on single use bags.	10	12	14
Number of municipalities participating in the County's solid waste reduction efforts.	44	44	44
Number of WNY Sustainable Business Roundtable meetings and events.	16	20	24
Tons of food waste composted at Alden Correctional Facility Compost Site.	0	0	250
NYSDEC Climate Smart Communities Points Approved.	4	180	220

Outcome Measures

- To protect the environment and public safety, it is estimated that 31,000 gallons of waste paint, 12,000 pounds of pesticides, and 10,000 gallons of waste oil and other hazardous liquids will be collected at household hazardous waste events in 2020.
- To protect the environment and public safety, it is estimated that 20 school districts and 10 municipalities and/or private small companies will properly dispose of hazardous chemicals at CESQG events in 2020.
- To improve the HHW program, Erie County will initiate the implementation of a Feasibility Study that recommended that the establishment of a permanent HHW collection site or sites.
- To prevent stormwater pollution and thereby protect water quality, it is estimated that 44 municipalities will receive technical assistance and/or training to help them comply with stormwater regulations in 2020.
- To improve the transfer of environmental information to County residents, assess environmental priorities in the County, and strategically focus Division efforts, the EMC's environmental recommendations will be completed by July 2020.
- To encourage waste reduction strategies within the County's municipalities, efforts will be made to increase participation in Solid Waste Management Board meetings by 15%.

- To encourage an increased knowledge of recycling and waste reduction strategies, the Department will participate in at least 15 outreach events and presentations.
- To increase diversion of food waste going into landfills, implement a food waste composting pilot project at Alden Correctional Facility.
- To encourage sustainability initiatives in the business community, the Department will facilitate and participate in at least 24 WNY Sustainable Business Roundtable meetings and events.
- To implement sustainability initiatives in County internal operations, the Department will head and facilitate at least 4 Green Team meetings and 24 subcommittee meetings.

Performance Goals

- It is estimated that the County will facilitate 6 household hazardous waste events in 2020.
- The Division will work to implement a feasibility study regarding strategies to increase efficiency and participation in the HHW program in 2020.
- The Division will work to complete 10 Environmental Assessments at MS4 facilities and train 300 individuals through 2020.
- It is estimated that storm sewer system mapping for facilities in five (5) municipalities will be finalized in 2020. The fieldwork phase is underway and scheduled for completion in 2020.
- The public will be encouraged to address issues related to waste reduction/recycling by measures such as the promotion of America Recycles Day in November and additional opportunities for waste reduction at public events.
- Increase awareness of issues related to the overuse of single use plastics. The Division will continue to utilize Twitter, Facebook, and other social media vehicles to promote our programs and services.

2020 Budget Estimate - Summary of Personal Services

Fund Center: 16200

Environment & Planning

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1620010 Administration - Environment & Plng.										
Full-time Positions										
1 COMMISSIONER OF ENVIRONMENT AND PLANNING	20	1	$157,306	1	$161,855	1	$161,855			
2 CHIEF ACCOUNT CLERK	07	1	$48,638	1	$50,044	1	$50,044			
Total:		2	$205,944	2	$211,899	2	$211,899			
Cost Center 1620020 Environmental Compliance										
Full-time Positions										
1 DEPUTY COMMISSIONER OF ENVIRON CONTROL	17	1	$122,048	1	$125,578	1	$125,578			
2 CHIEF ENVIRONMENTAL COMPLIANCE SPECIALIS	15	1	$75,122	1	$81,847	1	$81,847			
3 COORDINATOR-POLLUTION PREVENTION PROGRAM	15	1	$86,295	1	$93,368	1	$93,368			
4 SOLID WASTE RECYCLING SPECIALIST	12	1	$72,109	1	$74,194	1	$74,194			
Total:		4	$355,574	4	$374,987	4	$374,987			
Seasonal Positions										
1 INTERN (SEASONAL) NB	01	0	$0	1	$10,490	1	$10,490			New
Total:		0	$0	1	$10,490	1	$10,490			
Cost Center 1620060 Planning - DEP										
Full-time Positions										
1 DEPUTY COMMISSIONER OF PLAN & ECON DEV	17	1	$87,919	1	$95,856	1	$95,856			
2 DIRECTOR OF GEOGRAPHIC INFORMATION SRV	15	1	$92,820	1	$95,504	1	$95,504			
3 PRINCIPAL PLANNER	14	1	$85,765	1	$88,246	1	$88,246			
4 SENIOR PLANNER	12	1	$65,676	1	$70,887	1	$70,887			
5 SENIOR PLANNER-GEOGRAPHIC INFO SYSTEMS	12	1	$76,183	1	$79,176	1	$79,176			
6 PLANNER	10	3	$145,806	3	$163,897	3	$163,897			
Total:		8	$554,169	8	$593,566	8	$593,566			
Seasonal Positions										
1 INTERN (SEASONAL) NB	01	0	$0	1	$10,490	1	$10,490			New
Total:		0	$0	1	$10,490	1	$10,490			
Cost Center 1620070 Economic Development										
Full-time Positions										
1 DIRECTOR, INDUSTRIAL ASSISTANCE PROGRAM	15	1	$103,891	1	$106,896	1	$106,896			
2 INDUSTRIAL ASSISTANCE SPECIALIST	13	1	$61,053	1	$79,158	1	$79,158			
Total:		2	$164,944	2	$186,054	2	$186,054			
Cost Center 1620080 Office of Agriculture										
Full-time Positions										
1 SENIOR PLANNER	12	0	$0	1	$57,644	1	$57,644			New
Total:		0	$0	1	$57,644	1	$57,644			

Fund Center Summary Totals

Full-time:	16	$1,280,631	17	$1,424,150	17	$1,424,150	
Seasonal:	0	$0	2	$20,980	2	$20,980	
Fund Center Totals:	16	$1,280,631	19	$1,445,130	19	$1,445,130	

Fund: 110
Department: Environment & Planning
Fund Center: 16200

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	1,178,404	1,343,413	1,343,413	1,424,150	1,424,150	-
500030	Seasonal - Wages	-	-	-	20,980	20,980	-
500300	Shift Differential	96	-	11	100	100	-
500350	Other Employee Payments	16,857	22,946	22,946	13,000	13,000	-
501000	Overtime	-	-	633	-	-	-
502000	Fringe Benefits	597,314	710,507	709,863	789,577	729,115	-
505000	Office Supplies	1,780	3,250	3,250	2,000	2,000	-
505200	Clothing Supplies	-	100	100	100	100	-
506200	Maintenance & Repair	73	300	300	300	300	-
510000	Local Mileage Reimbursement	131	500	500	500	500	-
510100	Out Of Area Travel	1,071	1,000	4,000	1,000	1,000	-
510200	Training And Education	680	12,000	9,000	12,000	12,000	-
516020	Professional Svcs Contracts & Fees	1,173	5,000	5,000	330,000	330,000	-
516030	Maintenance Contracts	1,200	1,760	1,760	1,760	1,760	-
516310	Paris Fund	-	-	-	191,004	191,004	-
517577	Haz Waste-Comm Generators (CESQG)	61,564	30,000	30,000	30,000	30,000	-
517593	Environmental Mgt Council	4,744	3,500	3,500	3,500	3,500	-
517601	Erie Co Fish Advisory Board	12,615	10,000	10,000	10,000	10,000	-
517629	Hazardous Waste Days	106,169	120,000	120,000	120,000	120,000	-
530000	Other Expenses	-	200	200	200	200	-
559000	County Share - Grants	-	271,019	171,019	346,019	346,019	-
561410	Lab & Technical Equipment	2,417	3,503	3,503	5,000	5,000	-
561420	Office Eqmt, Furniture & Fixtures	-	-	-	1,000	1,000	-
570050	Interfund Transfers Capital	175,000	400,000	500,000	500,000	500,000	-
910600	ID Purchasing Services	7,079	7,518	7,518	7,518	7,837	-
910700	ID Fleet Services	24,680	35,819	35,819	35,819	26,369	-
912215	ID DPW Mail Srvs	4,809	3,078	3,078	3,078	5,367	-
916200	ID Environment and Planning Service	(71,478)	(91,095)	(91,095)	(79,372)	(79,372)	-
980000	ID DISS Services	83,122	81,504	81,504	81,504	95,233	-
	Total Appropriations	2,209,500	2,975,822	2,975,822	3,850,737	3,797,162	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
409000	State Aid Revenues	21,817	60,000	60,000	60,000	60,000	-
420271	Conditional Ex Small Qual Generator	59,449	30,000	30,000	30,000	30,000	-
422040	Gas Well Drilling Rents & Royalties	5,928	5,500	5,500	5,500	5,500	-
423000	Refunds Of Prior Years Expenses	1,792	-	-	-	-	-
	Total Revenues	88,986	95,500	95,500	95,500	95,500	-

ECONOMIC AND COMMUNITY DEVELOPMENT

FUNDS CENTER 133 – AGENCY PAYMENTS

Funds are appropriated in this section of the budget for the County's support of economic development agencies, cultural agencies and public benefit corporations.

The public benefit services are community agencies, organizations or public benefit corporations supported by the County which do not fall into the category of cultural agencies and which meet the legal definition of a public benefit agency. Included in this group of agencies is the county's state mandated transit operating subsidy to the Niagara Frontier Transportation Authority (NFTA), and the NFTA share of County sales tax receipts. The funds centers are used to budget County aid to local governments.

Fund: 110
Department: Economic Development
Fund Center: 1331010

Account Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
518058 Invest Buffalo Niagara	-	-	-	175,000	175,000	-
Total Appropriations	-	-	-	175,000	175,000	-

Fund: 110
Department: Mass Transit
Fund Center: 1331020

Account Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
520030 NFTA - Share Of Sales Tax	20,988,484	21,311,031	21,311,031	21,865,186	21,865,186	-
520040 Current Payments - Mass Transit	3,657,200	3,657,200	3,657,200	3,657,200	3,657,200	-
Total Appropriations	24,645,684	24,968,231	24,968,231	25,522,386	25,522,386	-

Fund: 110
Department: Tourism Promotion
Fund Center: 1331030

Account Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
518048 Buffalo Convention Center	1,795,031	1,830,932	1,830,932	1,867,551	1,867,551	-
518055 Buffalo Niagara Film Comm. WNED	141,430	242,179	242,179	247,023	247,023	-
518056 Bflo Niagara Conv & Visitors Bureau	3,488,938	3,559,738	3,559,738	3,630,933	3,630,933	-
518057 Buffalo Niagara Film - Special Proj	96,000	-	-	-	-	-
570040 Interfund Subsidy-Debt Service	2,673,888	2,711,702	2,711,702	2,724,592	2,724,592	-
Total Appropriations	8,195,287	8,344,551	8,344,551	8,470,099	8,470,099	-

Fund: 110
Department: Community/Neighborhood Development
Fund Center: 1332010

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
516300	Poverty Initiatives	-	500,000	500,000	500,000	500,000	-
517005	Access of WNY	-	3,000	3,000	-	-	-
517024	Buffalo City Mission	-	125,000	125,000	-	-	-
517633	Heart and Hands Faith in Action	-	60,000	60,000	-	-	-
517733	North Buffalo Community Center	-	15,000	15,000	-	-	-
517737	Northwest Buffalo Community Center	-	10,000	10,000	-	-	-
517758	Plymouth Crossroads	-	9,321	9,321	-	-	-
517774	Rural Outreach	-	10,000	10,000	-	-	-
517852	Wellness Institute of Greater Buffa	-	28,000	28,000	-	-	-
518062	Association for a Buffalo President	-	7,500	7,500	-	-	-
518075	Community Foundation for Greater Bu	-	25,000	25,000	-	-	-
518080	Coop Extension Service of Erie Co	394,831	332,322	332,322	338,968	338,968	-
518085	Jericho Road Community Health Ctr	75,000	100,000	100,000	102,000	102,000	-
518088	Erie Cty Soil & Water Conservation	225,420	261,700	261,700	266,934	266,934	-
518090	Bflo Erie Niag Land ImprovementCorp	10,000	-	-	-	-	-
518098	Fillmore Forward, Inc.	-	5,000	5,000	-	-	-
518143	People United for Sustainable Housi	-	14,000	14,000	-	-	-
518182	WNYUnited Against Drug/AlcoholAbuse	-	6,000	6,000	-	-	-
518231	Clean Air Coalition of WNY	-	25,000	25,000	30,000	30,000	-
518232	North Buffalo Indoor Sports Facilit	-	150,000	150,000	-	-	-
518234	Gaelic American Athletic Associatio	-	5,000	5,000	-	-	-
518235	South Buffalo Baseball Association	-	15,000	15,000	-	-	-
518239	Town of Lancaster Senior Center	-	4,000	4,000	-	-	-
518241	Tri-Community Food Bank	-	2,500	2,500	-	-	-
518500	Legislative Earmarks	312,600	-	-	-	-	-
518502	Alden Animal Shelter-Adopt a Pet	-	4,000	4,000	-	-	-
518503	Alden Christian Theater Society	-	10,000	10,000	-	-	-
518504	Alden Senior Center	-	10,000	10,000	-	-	-
518505	Alden Substance Abuse Coalition	-	10,000	13,000	-	-	-
518507	Boys and Girls Club of Buffalo Butl	-	5,000	5,000	-	-	-
518508	Broadway Hope	-	10,000	10,000	-	-	-
518510	Cheektowaga Baseball	-	6,000	6,000	-	-	-
518511	Cheektowaga Youth Center	-	10,000	10,000	-	-	-
518512	Citizens Science Community Resource	-	5,000	5,000	-	-	-
518513	City of Tonawanda	-	8,800	8,800	-	-	-
518516	Coalition for a Vibrant Seneca Stre	-	10,000	10,000	-	-	-
518517	Crimestoppers of Buffalo	-	3,000	3,000	-	-	-
518518	Dartwood Community Center	-	10,000	10,000	-	-	-
518519	East Aurora Senior Center	-	1,500	1,500	-	-	-
518520	Eden-North Collins Food Pantry	-	2,000	2,000	-	-	-
518521	Elma Senior Center	-	1,500	1,500	-	-	-
518522	For Our Daughters, Inc.	-	10,000	10,000	-	-	-
518523	Friends of Reinstein Woods	-	4,000	4,000	-	-	-
518524	Genesis Center	-	5,000	5,000	-	-	-
518525	Grand Island Golden Age Club	-	1,000	1,000	-	-	-
518526	Hamburg Drug Free Coalition	-	2,000	2,000	-	-	-
518527	Hamburg Senior Center	-	2,000	2,000	-	-	-
518528	Hamburg Youth Court	-	2,000	2,000	-	-	-
518529	Hasek's Heroes	-	7,000	7,000	-	-	-
518530	Juneteenth of Buffalo	-	25,000	25,000	-	-	-
518531	Ken-Ton Closet	-	14,000	14,000	-	-	-
518532	Ken-Ton Meals on Wheels	-	1,000	1,000	-	-	-
518533	Kids Escaping Drugs	-	14,000	14,000	-	-	-
518534	Lackawanna Senior Center	-	2,000	2,000	-	-	-
518535	Lackawanna Youth and Recreation	-	2,000	2,000	-	-	-
518536	Lancaster Substance Abuse Coalition	-	10,000	10,000	-	-	-
518537	North Cheektowaga Athletic Associat	-	10,000	10,000	-	-	-
518538	North Collins Legion Post 1640	-	5,000	5,000	-	-	-
518539	Old First Ward Community Associatio	-	8,500	8,500	-	-	-
518540	Orchard Park D.A.R.E Program	-	2,000	-	-	-	-
518542	Project Mona's House	-	10,000	10,000	-	-	-
518543	Restore our Community Coalition (RO	-	10,000	10,000	-	-	-
518544	S&J Foundation	-	7,000	7,000	-	-	-
518545	Sail Buffalo	-	5,000	5,000	-	-	-
518546	Say Yes Buffalo (Summer Camp Initia	-	10,000	10,000	-	-	-
518547	South Buffalo Football	-	2,500	2,500	-	-	-
518550	South Buffalo Senior Center (at Tos	-	1,000	1,000	-	-	-
518551	Town of Amherst (for Westwood Prope	-	30,000	30,000	-	-	-
518552	Town of Concord	-	5,000	5,000	-	-	-
518553	Town of Hamburg Community Developme	-	3,000	3,000	-	-	-
518554	Town of Tonawanda Senior Center	-	1,000	1,000	-	-	-

Fund: 110
Department: Community/Neighborhood Development
Fund Center: 1332010

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
518555	University District Community Devel	-	15,000	15,000	-	-	-
518556	Valley Community Association	-	8,000	8,000	-	-	-
518557	VFW Post 9249 - Grand Island	-	1,000	1,000	-	-	-
518558	Village of Blasdell Youth and Recre	-	3,000	3,000	-	-	-
518559	Village of Farnham	-	5,000	5,000	-	-	-
518560	Village of Hamburg Youth and Recrea	-	3,000	3,000	-	-	-
518561	West Seneca Senior Center	-	1,500	1,500	-	-	-
518562	West Side Neighborhood Housing Serv	-	10,000	10,000	-	-	-
518563	Western New York Youth Muslim Baske	-	5,000	5,000	-	-	-
518564	WNY Science Congress	-	3,000	3,000	-	-	-
518565	WNY Southtowns Scenic Byway	-	2,000	2,000	-	-	-
518566	Youth Advantage	-	9,000	9,000	-	-	-
518567	Erie County Federation of Sportsmen	-	5,000	5,000	-	-	-
518568	Orchard Park Veterans' Memorial Com	-	-	2,000	-	-	-
518569	Buffalo Turners Gymnastics	-	-	2,500	-	-	-
518570	American Legion Post 264	-	-	2,500	-	-	-
Total Appropriations		1,017,851	2,101,643	2,109,643	1,237,902	1,237,902	-

Fund: 110
Department: Cultural Agencies
Fund Center: 1333020

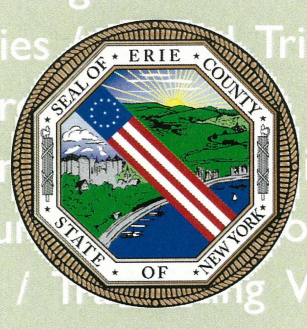
Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
517125	Enlightenment Literary Arts Center	10,650	8,243	8,243	7,500	6,600	-
517533	Buffalo Olmsted Parks Conservancy	20,600	35,909	35,909	50,000	25,910	-
518004	African American Cultural Center	210,450	315,450	315,450	185,450	185,450	-
518008	Albright-Knox Art Gallery	565,000	573,475	573,475	600,000	575,000	-
518009	Albright-Knox Public Art Curator	62,000	65,000	65,000	68,250	68,250	-
518012	Alleyway Theatre	8,202	8,242	8,242	15,000	8,500	-
518016	American Legion Band of Tonawandas	6,075	7,152	7,152	7,500	5,500	-
518017	Amherst Symphony Orchestra	16,752	25,000	25,000	25,000	21,000	-
518019	Arts Services Initiative of WNY Inc	25,375	30,000	30,000	35,000	26,050	-
518025	Assembly House 150	-	-	-	20,000	1,000	-
518026	Aurora Historical Society	1,523	1,600	1,600	3,000	1,625	-
518028	Ballet Artists Of WNY (Neglia)	23,345	23,696	23,696	45,000	24,000	-
518034	Buffalo & Erie Co. Botanical Garden	114,846	114,846	114,846	180,000	100,000	-
518036	Bflo & Erie Co Historical Society	408,040	414,000	414,000	424,350	417,000	-
518040	Buffalo Arts Studio	36,591	37,140	37,140	50,000	38,000	-
518044	Buffalo City Ballet	25,750	30,137	30,137	40,000	27,000	-
518050	Buffalo Music Hall of Fame	4,314	4,400	4,400	4,500	4,500	-
518051	Buffalo Heritage Carousel	-	-	-	200,000	30,000	-
518052	Buffalo Naval & Servicemans Park	65,000	90,000	90,000	120,000	35,000	-
518054	Buffalo Niagara Choirs Inc.	2,000	2,200	2,200	2,500	2,250	-
518060	Buffalo Philharmonic Orch Society	910,000	923,650	923,650	935,000	926,000	-
518061	Buffalo Philharmonic Chorus	34,000	34,000	34,000	36,000	34,500	-
518062	Association for a Buffalo President	-	-	-	7,500	2,500	-
518064	Buffalo Society Natural Sciences	942,113	950,000	950,000	970,000	955,000	-
518065	Buffalo String Works, Inc	-	-	-	30,000	3,500	-
518068	Burchfield Penney	152,250	154,534	154,534	180,000	155,000	-
518072	CEPA	53,587	54,391	54,391	60,000	55,000	-
518076	Community Music School Of Buffalo	3,075	3,137	3,137	5,000	3,200	-
518082	Danceability	-	-	-	7,500	2,500	-
518084	El Museo Gallery	8,242	10,000	10,000	12,500	8,585	-
518096	Explore And More	40,600	41,209	41,209	400,000	42,000	-
518099	Friends of Vienna	1,523	1,600	1,600	4,000	1,620	-
518104	Graycliff	82,737	58,604	58,604	75,000	59,200	-
518108	Hallwalls	56,000	56,000	56,000	60,000	57,000	-
518112	Hamburg Nat Hist Society/Penn-Dixie	94,920	96,314	96,314	96,314	96,314	-
518113	Hull House Foundation	10,242	20,000	20,000	20,000	5,375	-
518116	Irish Classical Theatre	83,500	83,500	83,500	83,500	83,500	-
518119	Jewish Repertory Theatre	10,951	12,503	12,503	18,000	3,750	-
518120	Just Buffalo	77,250	77,267	77,267	85,000	78,100	-
518122	Karen Society of Buffalo	-	-	-	7,500	2,000	-
518124	Kavinoky Theater	9,135	9,150	9,150	50,000	9,250	-
518128	Lancaster Opera House	50,000	50,000	50,000	50,000	30,300	-
518132	Locust St Neighborhood Art Classes	20,000	30,000	30,000	30,000	25,250	-
518136	Martin House Restoration	152,250	175,000	175,000	180,000	175,500	-
518139	Music Is Art	45,000	48,000	48,000	48,000	48,000	-
518140	Musicalfare Theatre	50,111	57,500	57,500	60,375	53,025	-
518141	New Phoenix Theatre	7,500	8,000	8,000	7,500	7,500	-
518146	Polish Arts Club Of Buffalo Inc	7,025	7,131	7,131	7,000	7,000	-
518147	Preservation Buffalo Niagara	4,500	4,568	4,568	8,000	4,615	-
518148	Road Less Traveled Productions	31,903	65,000	65,000	55,000	55,000	-
518152	Roycroft Campus Coorporation	50,375	35,756	35,756	60,000	40,000	-
518156	Shakespeare In The Park	95,000	95,000	95,000	95,000	95,000	-
518160	Springville Center For The Arts	20,000	20,300	20,300	50,000	20,505	-
518164	Squeaky Wheel	20,300	20,706	20,706	39,000	20,920	-
518166	Subversive Theatre Collective, Inc.	2,163	2,163	2,163	2,100	2,100	-
518168	Theatre Of Youth	69,400	69,400	69,400	69,400	69,400	-
518172	Theodore Roosevelt Inaugural Site	30,450	32,000	32,000	50,000	32,320	-
518173	Torn Space Theatre	15,000	15,300	15,300	45,000	15,460	-
518176	Ujima Company	33,000	33,495	33,495	133,000	83,000	-
518180	Western New York Artists Group	6,090	6,182	6,182	7,500	6,275	-
518181	WNY Book Arts Collaborative	4,500	5,886	5,886	7,500	4,640	-
518184	Young Audiences Of WNY	10,150	35,000	35,000	35,000	10,500	-
518188	Zoological Society Of Buffalo	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-
518190	Museum of DisABILITY History	3,401	3,550	3,550	3,550	3,550	-
518194	Orchard Park Chorale	2,081	2,000	2,000	4,000	2,020	-
518195	Orchard Park Symphony Orchestra	4,500	4,568	4,568	7,000	4,615	-
518196	Buffalo Niagara Heritage Village	33,300	10,000	10,000	120,000	11,000	-
518198	Festival Chorus of CFPA	2,000	2,050	2,050	2,500	2,100	-
518199	Vocalis Chamber Choir	3,000	3,045	3,045	5,000	3,076	-
518201	General Pulaski Association	-	20,000	20,000	40,000	10,000	-
518202	Buffalo Opera Unlimited	2,060	2,250	2,250	7,500	2,300	-

Fund: 110
Department: Cultural Agencies
Fund Center: 1333020

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
518203	WNED/WBFO	3,553	3,606	3,606	7,500	3,750	-
518204	Brighton Place, Inc.	-	8,000	8,000	-	-	-
518205	Cheektowaga Comm Symphony Orchestra	-	2,500	2,500	7,500	2,500	-
518207	Irish Cult & Folk Arts Assoc of WNY	-	18,000	18,000	-	-	-
518209	Newstead Historical Society	7,325	5,000	5,000	7,500	3,500	-
518211	Hispanic Heritage Council of WNY	11,545	14,945	14,945	12,000	8,000	-
518212	India Association of Buffalo	3,500	3,500	3,500	7,500	3,535	-
518213	O'Connell & Company Productions	7,015	10,000	10,000	30,000	7,100	-
518215	Buffalo Siena Cultural Council	1,000	1,200	1,200	-	-	-
518216	Black Rock-Riverside Alliance	1,500	9,530	9,530	7,500	2,500	-
518217	Greater Buffalo Youth Orchestra	2,000	2,040	2,040	5,000	2,065	-
518218	Holocaust Resource Ctr of Buffalo	2,000	-	-	-	-	-
518219	Red Blazer Men's Chorus	3,000	3,030	3,030	5,000	2,500	-
518220	Starlight Studio&Art Gallery LDA WN	1,500	1,530	1,530	-	-	-
518221	Buffalo Center for Arts and Technol	-	2,750	2,750	7,500	3,000	-
518222	Buffalo Choral Arts Society	-	1,500	1,500	7,500	1,525	-
518223	Buffalo International Film Festival	-	2,000	2,000	3,000	2,030	-
518224	Buffalo Maritime Center	-	2,500	2,500	-	-	-
518225	Cheektowaga Community Chorus	-	1,250	1,250	4,000	1,275	-
518226	Cheektowaga Historical Association	-	5,000	5,000	7,000	1,250	-
518227	Lipsey Architecture Center of Buffa	-	1,500	1,500	7,500	1,515	-
518228	Polish Genealogical Society of New	-	3,550	3,550	7,500	1,775	-
518229	Second Generation Theatre Company,	-	2,000	2,000	6,000	2,020	-
518230	Steel Plant Museum of Western New Y	-	2,000	2,000	6,000	2,020	-
518233	Centro Culturale Italiano di Buffal	-	25,000	25,000	-	-	-
518240	Lancaster Historical Society	-	15,000	15,000	-	-	-
518242	Alden Historical Society	-	2,000	2,000	-	-	-
518500	Legislative Earmarks	91,750	-	-	-	-	-
518501	Akron Community Band	-	3,000	3,000	-	-	-
518506	American Reperatory Theater	-	5,000	-	-	-	-
518509	Cazenovia Neighborhood Library	-	4,000	4,000	-	-	-
518514	Clarence Concert Association	-	3,000	3,000	-	-	-
518515	Clarence Museum	-	5,000	5,000	-	-	-
518541	Polish American Congress WNY Divisi	-	5,000	5,000	-	-	-
518548	Sardinia Historical Society	-	5,000	5,000	-	-	-
518549	South Buffalo Irish Feis/Can You Di	-	13,000	13,000	-	-	-
	Total Appropriations	6,587,385	6,928,130	6,923,130	8,100,289	6,583,360	-

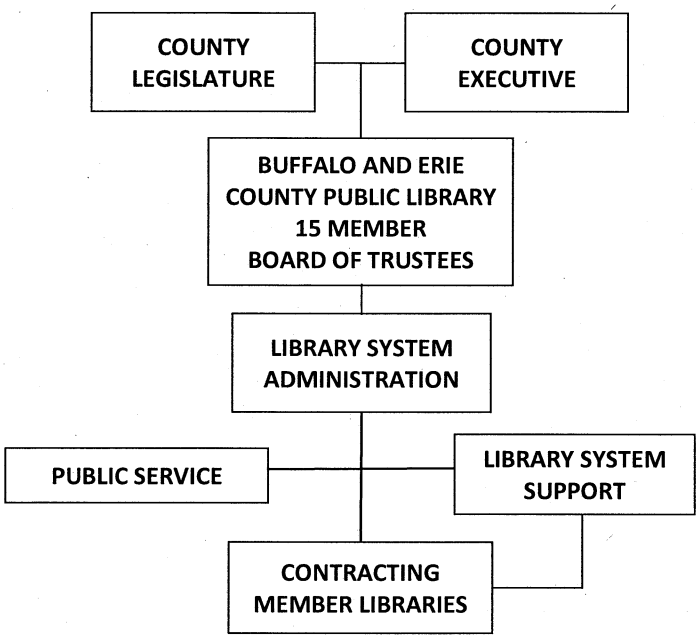
Fund: 110
Department: Aid to Local Govt
Fund Center: 1335010

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
516060	Sales Tax Pd to Local Govt from 3%	325,881,469	330,889,952	330,889,952	337,955,669	337,955,669	-
516070	Flat Distribution from 1% Sale Tax	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	-
	Total Appropriations	338,381,469	343,389,952	343,389,952	350,455,669	350,455,669	-



Education and Libraries

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY



LIBRARY	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	21,366,957	22,631,843	22,631,843	23,213,462
Other	5,884,360	5,853,626	6,253,626	6,016,625
Total Appropriation	27,251,314	28,485,469	28,885,469	29,230,087
Revenue	2,831,669	3,086,925	3,550,425	3,076,311
County Share (Property Tax)	24,422,489	24,910,939	24,910,939	25,409,158
Total Revenue	27,254,158	27,997,864	28,461,364	28,485,469
Revenue Less Expense	2,844	(487,605)	(424,105)	(744,618)

DESCRIPTION

For more than 180 years, the libraries of the Buffalo & Erie County Public Library System (B&ECPL) have provided residents and visitors of Erie County with a multitude of free services and programming options. Today, these include books, magazines, digital downloads, audio and video media, access to computers, the Internet and WiFi, along with a plethora of programs for children, teens, and adults. Providing services throughout the County's 1,043 square miles (via B&ECPL's 37 locations, *Library on Wheels* bookmobile, and the virtual library through the Internet), the Library System encourages civic engagement, promotes creativity, providing opportunities for professional research and personal development along with computer and employment training, literacy services, and lifelong learning opportunities. Our staff strive to enrich and enlighten the lives of Erie County's residents every day by providing access to information, materials, and content, whether it be within library buildings, in the community, or virtually.

The B&ECPL remains committed to current and future community needs. The Central Library, located in the heart of downtown Buffalo between the growing Medical Campus and Canalside, is alert, adaptable and changing with the evolving environment of this downtown Buffalo corridor. Needed physical adaptations of the 50+ year-old building will continue as capital improvement funds become available.

The Central Library is a hub of activity with the predominance of public services located on the first floor. The Launch Pad MakerSpace hosts both traditional and high-tech activities and programs successfully focusing on key educational initiatives and components of the New York State Department of Education's Core Curriculum including Science, Technology, Engineering, Mathematics (STEM); Science, Technology, Engineering, Art, Mathematics (STEAM); and Science, Technology, Religion, Engineering, Art, Mathematics (STREAM). The Launch Pad now boasts 2 recording studios that include both musical instruments and high-tech digital recording software. Budding performing and recording artists lay down tracks, practice and enhance their skills in both music and media industries, and not-for-profit organizations have utilized the facility to produce public service announcements, as well as educational training programs.

The former public service space on the second floor, now called the Collections Gallery, is home to nearly 3,000 sq. ft. of exhibit and programming space, an additional public meeting room, and public restrooms in the eastern third of the area. The balance of the space has been "roughed in" for future build-out and collaborative use with mission-related partners and organizations. The space has been utilized in its current state for staff development; meetings; health and wellness fairs; book sales; and in collaboration with Erie County's public art initiative – where internationally known artists continue, in cooperation with the Albright-Knox Art Gallery and the B&ECPL, to use the space as a staging and design area for the creation of public art installations.

The Central Library's *Buffalo Never Fails: the Queen City and World War I* exhibit will draw to a close in early 2020. The exhibition honors stories of individual heroism and describes sacrifices both on the battlefields and at home. Central to the exhibition is the B&ECPL's extraordinary collection of World War I posters, donated in 1919 by Edward Michael, a local resident. Critical to the development of this important exhibit was the involvement of local American Legion and Veterans of Foreign War (VFW) Posts, collectors, and family of those who served. Since its opening in November 2017 through June 2019, the exhibit has seen over 86,000 visitors including, but not limited to, groups from elementary, middle and senior high schools, veteran's organizations, and the general public. Supporting the exhibit, adjacent to the Collections Gallery, is "On the Home Front" an interactive area with games, videos, and programs.

The next exhibit, *B is for Books*, will focus on both rare, classical, and collectible children's reading materials including, but not limited to, mechanical (pop-up) books, ABC books, storybooks, fables, primers, education, and literacy. This new exhibit is expected to open in mid-2020 and run through 2021.

With its portable classroom, high-speed Internet (WiFi), and a host of traditional resources, the *Library on Wheels* has developed a strong following, particularly in the underserved areas of the County. In addition, the *Library on Wheels* actively represents the B&ECPL at various local festivals, fairs, parades, and cultural events to promote library services, literacy, and provide on-the-spot technology training.

The B&ECPL is committed to regularly reviewing service initiatives, expanding on opportunities to streamline processes, and sharing programming resources throughout the B&ECPL System.

The B&ECPL is budgeted in a separate Public Library Fund (Library Fund) in accordance with a local law first enacted in 1992 and made permanent in December 2006. Pursuant to Section 259 of New York State Education Law, the local law provides that a portion of Erie County real property tax proceeds be annually levied and collected for library purposes. The local law stipulates that the entire amount of funds allocated in Erie County's

general budget for library purposes be available to the B&ECPL. It also provides that the Erie County Legislature, by a majority vote, shall annually determine the amount to be raised for the B&ECPL.

Consistent with the Erie County Budget Office's instructions, the Library's 2020 budget request maintains 2019 service levels pursuant to the direction of the B&ECPL Board of Trustees, with County funding unchanged from 2019.

Addressing rising costs, including contractually obligated increases and scheduled increases in New York State minimum wage, within this context, was accomplished through a reduction in vacant part-time work hours and an increased reliance on use of B&ECPL fund balance in order to balance 2020 revenue with estimated expense. The level of fund balance use, while sufficient for 2020, is not sustainable over the longer term. Should Erie County's fiscal environment permit, as the budget process progresses, the Library requests consideration be given to providing the B&ECPL with additional funding. The B&ECPL would apply said funding to reduce the use of B&ECPL fund balance to a more sustainable level.

Cost pressures associated with contractually obligated expenses along with mandated increases, particularly in the area of minimum wage, are the major factors contributing to the increased use of unassigned fund balance. Contract settlements in recent years have included provisions to mitigate the impact of health care costs. Phase-in of these provisions will occur over many years, with greater cost mitigation occurring further in the future.

The Library Fund is used to record the transactions of the B&ECPL. The use of the Library Fund ensures compliance with Education Law Section 259, which provides that all monies received from taxes, or other public sources for library purposes, be kept in a separate fund. The accounting for the Library Fund is the same as Erie County's general fund including the use of budgetary, revenue, expenditure, and fund balance accounts.

The B&ECPL also generates modest revenue from public copy machines, computer printing, fines for overdue and lost books, fees from hold (reserve) requests, rental of the auditorium, and commission income from the Central Library's vending machines. Additional revenue is raised from private donations and funds generated throughout the year including a year-end annual appeal and various fundraising events. The B&ECPL's Development Office also works closely with the Library Foundation of Buffalo and Erie County, an independent 501(c) (3), to raise funds and cultivate support of the Library.

The B&ECPL System receives New York State Aid to Public Library Systems and has been successful in securing state, federal, and private grants. Funds from Library System Aid and the various grants are used to support B&ECPL System activities as a supplement to the operating budget and to provide or enhance programs and exhibits.

MISSION STATEMENT

Connecting our diverse community with library resources that enrich, enlighten, and entertain.

VISION

The Vision of the Buffalo & Erie County Public Library is to be deeply rooted in the community: promoting partnerships, fostering the development of a literate and informed citizenry through free and equal access to cultural, intellectual, recreational and informational resources, planning for the future, and making the most effective use of taxpayer funding.

PRINCIPLES

The Buffalo & Erie County Public Library will:

- Provide open, equal, and free access to information in accordance with the American Library Association's "Library Bill of Rights."
- Deliver timely, confidential, and customer-oriented service to meet the informational, recreational, and educational needs of the community.
- Promote lifelong learning by encouraging all children and adults in their enjoyment of reading and discovery.
- Contribute to the region's economic vitality by assisting individuals, businesses, and government as they pursue better jobs and economic growth.
- Create an environment that attracts, develops, and encourages a diverse and skilled staff.
- Listen to the entire community in pursuit of the Library's Mission.
- Manage resources effectively and be accountable to its funding sources.
- Pursue the private and public funding necessary to fulfill the Library's Mission.

CORE VALUES
The Buffalo & Erie County Public Library believes in:

- **Respect** – practice courtesy and civility in our actions and attitudes; value, support, and respect all customers and staff.
- **Integrity –** consistently adhere to honesty, sound principles, and strong interpersonal values.
- **Helpfulness –** provide resources and services with a kindly disposition to meet and exceed user need and maximize user experience.
- **Teamwork –** combine efforts, celebrate unique talents, and work cooperatively towards the Library's goals with trust and enthusiasm.
- **Dependability –** provide reliable, responsible, and trustworthy services.
- **Excellence –** strive for superior performance.

LIBRARY SYSTEM ADMINISTRATION

Program Description

The B&ECPL Board of Trustees is responsible for oversight and policy for the B&ECPL as a "Library System" (System). The System provides a host of infrastructure, back-office, and consulting services to all of the public libraries in Erie County, and directly operates the Central Library, 8 branch libraries within the City of Buffalo, and the B&ECPL bookmobile*: Library on Wheels*. The B&ECPL Board of Trustees appoints and supervises the Library Director who acts as the administrative, executive, and fiscal officer of the System. The Director has general control and direction of the employees, business affairs, and administration of the B&ECPL operated libraries and system operations.

Twenty-two independent local library boards are responsible for delivering library services within cities, towns, and villages located outside the City of Buffalo that are served by B&ECPL's "contract libraries." This includes responsibility for operational and fiscal oversight of contract library functions. Municipalities or associations provide local library buildings and capital improvements to those facilities; although general facility administration and New York State Library Construction Aid procurement assistance is provided by contract library and System staff. Materials, equipment, and funding for staff are provided by the B&ECPL, as outlined in the contract between the System Board of Trustees and each of the 22 local library boards. The principal funding source is the County-wide Property Tax Levy for library purposes which is levied by Erie County Government and provided to the B&ECPL. Annually, Erie County determines the amount of the levy though the County's budget process.

Program and Service Objectives

- Develop and maintain collections, programs, and services that reflect and support established service priorities.
- Actively seek additional partnerships with organizations and institutions to enable the Library to better serve its customers and achieve its service goals.
- Expend financial resources in a fiscally responsible manner in support of its approved service goals and strategic initiatives.
- Partner with the Board of Trustees, the Library Foundation, and other community organizations to support and enhance fundraising strategies for library services.
- Conduct Board of Trustees operations in an efficient, effective, and transparent manner.
- Promote library services through print, electronic media, and social media opportunities.
- Further incorporate measurement and evaluation into its operational practices.
- Emphasize technologies and processes that improve access to information, enhance customer service, and maximize efficient service delivery.
- Update and maintain an organizational structure that supports service priorities.
- Continue to operate within a policy framework that reflects the organization's values and promotes effective and efficient service delivery.
- Update technology to enhance customer service and maximize staff efficiency.
- Recruit, train, and deploy a diversified staff to provide and support quality customer service that meets the needs of Erie County residents.

Top Priorities for 2020

- Ensure B&ECPL's collections reflect interests and needs of the community, both in format and content.
- Ensure that every library in the System is a key cultural destination for exciting and enriching programs and events.
- Strengthen public awareness of B&ECPL programs, resources, and services.
- Preserve, promote, display, and share the B&ECPL's rare and special collections.
- Develop, promote, and provide educational programs for children, teens and adults. Develop, promote, and provide education programs based on New York State Common Core Standards.
- Deliver literacy services and innovative literacy programming in B&ECPL libraries in partnership with literacy service providers.
- Maintain technology infrastructure by monitoring bandwidth consumption, server health, aging, changing licensing requirements, and security needs.
- Create a warm and welcoming approach in all aspects of library service to facilitate a quality user experience.
- Streamline workflows and promote system-wide opportunities for improving internal operations.
- Expand partnerships throughout the B&ECPL System including in-house partners/co-tenants at the downtown Central Library.
- Ensure long-term financial sustainability through public and private investments and create a culture of philanthropy within, and on behalf of, the Library System.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Program attendance.	241,128	252,000	258,000
Number of registered computer sessions.	570,559	544,000	550,000
Number of WiFi connections.	565,829	590,000	603,000
Bookmobile Service Hours (patron accessible hours).	900	950	960

Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Strategic/master planning completed, working to implement improvement recommendations as funding becomes available (for example via New York State Library Construction Aid Projects- NYSLCAs).	NYSLCA projects undertaken in 7 libraries	NYSLCA projects in process in 6 libraries	Implement as funding becomes available
Cost of providing System administration services for 37 library and Library System functions as a percent of operating budget.	3%	3%	3%

LIBRARY PUBLIC SERVICES

Program Description

The B&ECPL System's collections contain nearly 3.3 million items including books, maps, audio and video recordings, digital downloads, magazines, and beyond. More than 6.5 million items were borrowed from the B&ECPL in 2018.

The Central Library, located at downtown Buffalo's Lafayette Square, is the headquarters of all B&ECPL System administrative operations. Additionally, the Central Library provides daily public service and houses approximately one-half of the entire System's collection of library materials. The Central Library also houses a significant collection of rare and unique items. Specialized collections focused on local history, significant community leaders, businesses, and varying areas of local interest can be found throughout B&ECPL's libraries,

and libraries throughout the System offer a wide variety of programs to meet the educational, informational, cultural, entertainment, lifelong learning, and enrichment needs of Erie County residents.

All B&ECPL's libraries and the *Library on Wheels* bookmobile access the System's online catalog, electronic resources, and the Internet utilizing a high bandwidth network which is based at the Central Library. The B&ECPL continues to experience heavy use of free WiFi service, available at all locations.

The B&ECPL continuously updates and enhances its website pages to ensure the B&ECPL has a well-known, easily accessible, ADA compliant presence on the Internet. The website brings together a wide range of electronic services available using computers or handheld devices at home, school, work, or anywhere - 24/7. Library patrons can use the Internet to search the B&ECPL's wide ranging databases for health, educational, business, language, literacy, science, and a variety of other topics. Most databases are available beyond the walls of our libraries, 24 hours a day, 7 days a week, and 365 days/year. Library holdings of all 37 libraries and the *Library on Wheels* are online and borrowers can reserve circulating books and media items along with having them promptly delivered to the B&ECPL location of their choice. The B&ECPL also provides a mobile friendly website interface for users with handheld devices. In addition, several "apps" are available to improve the end-user experience by streamlining content delivery. *Bookmyne* allows convenient access to B&ECPL's catalog and user accounts, including the ability to request an item for pick-up at a library location of the patron's choice and renew items already checked out. *Overdrive* offers 2 apps, including *Libby*, a fresh and easy way for library card holders to search for and check out downloadable content (audiobooks, eBooks, and video). *Freegal* allows library card holders to download up to 5 music titles per week that they may keep, along with the ability, to stream unlimited music, continually. Complementing the library specific "apps," many of the B&ECPL's eBook titles may be accessed and read using the widely available *Kindle* app as well as on a variety of other devices and eReaders.

The B&ECPL's online catalog, Enterprise, underwent a minor upgrade in 2018 that resolved software issues and provided a self-edit feature that allows patrons to directly update their contact information in "My Account."

The B&ECPL maintains a presence on many leading social networking sites including Facebook, Twitter, Pinterest, YouTube, Flickr, and Instagram. These venues allow B&ECPL to maximize online exposure and promote library events, programs, and training videos. Analytics to collect *reach and page-view* data are used to help monitor use and evaluate effectiveness. In 2018, staff members created 4,977 online postings, resulting in 242,201 engagements with users of these sites. At the end of the year, the total number of followers has reached 22,291. Social networking activity remained strong in 2019 and is expected to increase further in 2020.

B&ECPL's electronic and online presence also includes *e-Branch*, our virtual library housed within the Central Library; *e-Branch* provides telephone, and e-mail reference services.

Through our online "My Account" service, patrons have the ability, with their library card number and a personal identification number (PIN), to manage their own library borrower account. They are able to view their borrower record including when items are checked out, dates of when items are due, as well as outstanding fine or fee balances. Library cardholders are able to pay library fines and fees online 24/7 with their MasterCard, Visa, or Discover credit cards.

Erie County residents, at least 17 years old, are eligible for B&ECPL's eLibraryCard which is applied for online and provides access to free eBooks, eAudiobooks, music downloads, B&ECPL's databases, and other electronic resources.

Borrowers requested 662,193 items in 2018, and are projected to request approximately 727,000 items in 2019. Users can "check out" and download digital audiobook, eBook, music, and video titles 24 hours per day, 7 days per week, on their home computer or portable device. As eContent "checkouts" expire automatically at the end of their loan period, no late fines are accumulated and items become immediately available for another patron to download. In 2018, patrons downloaded 998,672 electronic items and 2019 projections indicate downloads should exceed 1.2 million. eBooks and other downloadables continue as a growth segment of the B&ECPL "market." Staff regularly monitors usage trends and subsequently adds electronic materials to B&ECPL's collection to meet the ever growing need.

B&ECPL's library staff are the heart of B&ECPL's libraries. Offering a diverse array of programming for visitors of all ages, programming is now one of the most significant components of library services. Preschool story times, toddler times, and elementary school-age children's programs are a public library staple. Programs for refugees and new Americans are equally important and libraries are reaching out to our new neighbors, providing services including English for Speakers of Other Languages (ESOL) classes, foreign language materials, and databases. The Central Library's MakerSpace, the Launch Pad is used regularly for its high-tech,

state-of-the-art equipment, including 2 recording studios which support our community's budding recording and visual artists. Low-tech activities such as crafts, writing, and lectures are also held in this unique space and are designed for all ages. Several libraries throughout the B&ECPL now have 3D printers, Virtual Reality (VR) glasses, and other high-tech items of interest for the communities they serve. In 2019, the B&ECPL continued to develop and present interactive and engaging programming for teens and adults. Noontime series programming based on topics including education, author discussions, local history, health, art, and architecture continued. Adding to local economic growth, the Central Library hosted 4 job fairs with the participation of between 35-50 companies seeking local applicants, conducting onsite interviews, and resume review. Between 250-350 job seekers attended each job fair event. The annual Health Fair attracted over 700 participants and, in 2019, the Central Library hosted its second Mental Health Awareness Day. The Library also conducts programs at off-site locations including but not limited to Canalside; Explore & More Museum; schools; community centers; businesses; and various institutional settings. The 21st annual Battle of the Books, a program for children entering grades 6-9, was held at SUNY Erie Community College South Campus in early August. This multi-faceted, summer-long program concluded with a *Jeopardy*-like contest amongst 21 Battle teams, consisting of 139 contestants. Approximately 450 people attended 2019's final Battle, which was won by a team representing the Lancaster Public Library.

Program and Service Objectives

- Ensure children, teens, and adults will have materials, services, and programs designed to enrich, enlighten, educate, and entertain.
- Ensure the Library will be visibly active in our diverse community: increasing awareness, inclusivity, and value.
- Ensure children, teens, and adults will have engaging resources to satisfy their curiosity, explore topics of personal interest, and provide pleasurable reading, viewing, and listening experiences.
- Ensure all libraries offer a welcoming physical place for library patrons to meet and interact with others or work independently on personal projects.
- Support the demand for increasing dependence upon new technologies.
- Provide high-speed access to the resources and services available through the Internet.
- Provide bookmobile services to areas of Erie County that do not have physical libraries.
- Utilize the bookmobile as a way to introduce/reintroduce library services to non-library users.

Top Priorities for 2020

- Provide services, materials, and programs that meet the needs of Erie County residents.
- Continue to develop and deliver programs using a System-wide approach.
- Continue collaborations with community organizations to partner in developing new initiatives in an effort to reduce duplication and take advantage of expertise in the area.
- Ensure accessibility of library services and collections (both print and electronic) for all.
- Introduce a new user friendly and responsive website, including an updated responsive online catalog.
- Monitor WiFi and broadband use and upgrade as needed to ensure high-speed efficiency.
- Enhance the MakerSpace concept by developing the Central Library physical space and associated technology/equipment to engage users in new, innovative library services and offerings.
- Provide bookmobile services to meet the needs of Erie County residents living in areas without physical libraries.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Program attendance.	241,128	252,000	258,000
Library visits.	2,862,045	2,815,000	2,792,000
Library materials circulated.	6,519,861	6,667,000	6,742,000
Number of WiFi connections.	565,829	590,000	603,000
Reference transactions.	273,378	315,000	315,000

	Actual 2018	Estimated 2019	Estimated 2020
Number of registered computer sessions.	570,559	544,000	550,000
Number of e-Branch reference transactions:			
Via telephone.	10,973	9,000	8,000
Via e-mail or other electronic means.	1,564	1,350	1,300
Total number of eBranch transactions.	26,518	22,700	28,500

Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Average cost per unit of combined visits in-library and/or via the web and items circulated.	$1.27	$1.37	$1.35
Increased access to Library resources via the Internet, measured by website visits.	12,146,462	11,628,000	12,124,000
Provide hands-on and classroom training for public use of the Internet and other online resources:			
Number trained.	2,447	2,500	2,500

LIBRARY SYSTEM SUPPORT

Program Description

B&ECPL System-wide support functions, housed at the Central Library, serve all 37 libraries and the *Library on Wheels*, as well as library functions at the Erie County Correctional Facility, Erie County Holding Center, and 3 New York State Correctional facilities. Services include both public oriented operations such as inter-library loan, collection development, electronic databases, telephone and e-mail reference, as well as behind-the-scenes processes including managing the Integrated Library System (online public catalog, material cataloging, circulation, acquisitions, and serials), general computing, network and telecommunications services, graphics, human resource management and consultation, material and supply ordering and processing, material security, electronic database administration, repairing damaged materials, and shipping requested books and other library materials amongst B&ECPL's libraries.

Since 2011, the Children and Adult Services Programming Teams (Programming Team) have provided programming assistance to libraries throughout the System. Programming Team presentations provide B&ECPL's patrons with fun and educational programs, often at a lower cost than if those presentations were developed and presented by library staff of an individual library. In addition to public programming, Children's Services also provides youth programming training for library staff throughout the System, as well as material support through prepared programming kits for use by individual libraries. Since the summer of 2013, the B&ECPL has partnered with Canalside (Erie County Harbor Development Corporation) to present weekly literacy programming during the summer season. In addition, the B&ECPL System's traveling Computer Training Team (TechKnow Lab Team) has been providing courses throughout Erie County, presenting classes on a wide variety of computer and technology-related topics. Trending toward individualized assistance in 2018, the TechKnow Lab Team conducted one-on-one individualized training sessions for 1,645 attendees. The Team conducted a total of 135 public technology classes for 802 attendees.

County support supplements New York State Aid for Library Systems. B&ECPL's contract libraries could not function without the services provided by System support, and operations are much more efficient and streamlined with centralized administration and oversight.

Program and Service Objectives

- Develop and maintain relevant traditional, electronic, and digital collections that reflect and support all B&ECPL libraries and their diverse communities.
- Promptly catalog and process newly acquired materials for circulation and integration into the collection.
- Provide electronic access to newly acquired material.
- Assist with collection development to ensure appropriate and timely materials are available in System libraries.
- Ensure timely turnaround of materials returned to shelves and display areas at their home location.
- Preserve the materials in the library collection for continued use and posterity.
- Enhance collections by acquiring materials in alternate formats (e.g. digital, microfilm) or binding current newspapers and periodicals.
- Process in-system and out-of-system inter-library loan requests for materials from system-wide library holdings.
- Process in-system inter-library loan requests for materials from other institutions.

Top Priorities for 2020

Continue implementing new technologies, leveraging their efficiencies, benefits, and security to streamline workflows including but not limited to:

- Maintain Radio Frequency Identification (RFID) technology sustaining considerable efficiencies for streamlining circulation of materials, inventory monitoring, sorting, and security.
- Maintain the B&ECPL's Integrated Library System (ILS) and related services that provide responsive, user-friendly access to the online catalogs and support the user database.
- Ensure a stable network infrastructure supporting the ILS, RFID, WiFi, website, Intranet, public computing, and staff computing.
- Provide materials in a variety of languages and formats to meet the demands of diverse local communities.
- Provide timely, convenient access to collections that reflect the B&ECPL's mission, fulfill user demands, incorporate evolving formats, and reflect circulation trends.
- Maintain and enhance the digital collections website and enhance digital discoverability.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Requests for library materials (principally via online request system).	662,193	727,000	730,000
Volumes ordered.	121,137	115,000	110,000
New titles accessioned.	32,829	32,600	33,000
New material processed.	185,471	165,000	160,000
Items repaired.	18,960	19,000	19,500
Shipping boxes of library materials transferred between outlets.	82,426	77,000	80,000
Computers available for public application and Internet access.	976	972	972
Number of Interlibrary Loan requests.	8,644	14,000	16,000

Performance Goals and Outcome Measures

The B&ECPL strives to minimize the time it takes to get newly acquired material on the shelves and available for public access.

The Technical Services Department has a system established to identify and prioritize receipt and processing of new materials, this includes electronic or online ordering, sorting and evaluation of received items, and expedited processing for all bestsellers and/or items on hold through our Request Plus system. In 2018, the department maintained a 1 to 2 day turnaround from time of receipt to shelf-ready for all bestsellers as well as for items on hold through the Request Plus system. All other items are regularly monitored to ensure processing in accordance to priority schedules. For 2020, emphasis will continue on processing high-demand materials with high priority items being processed in 1 to 2 days. Vendor pre-processing, checklist orders, and standing order plans, which provide direct-ship to libraries, help reduce the workload in Technical Services and make the items publicly accessible sooner. For 2020, continued emphasis will be placed on acquiring eBooks and download materials in addition to identifying titles in languages that fulfill the needs of our diverse communities.

The B&ECPL remains committed to technology and technology support. The RFID initiative, which maximizes staff efficiencies and allows patron self-checkout, is fully implemented in all 37 B&ECPL libraries. Ninety-three self-checkouts were available for public use in 2018, and that number was maintained in 2019. The B&ECPL will continue to monitor the need for any additional self-checkouts in 2020. The B&ECPL also acknowledges the need to maintain both public and staff computing resources. In 2018, 30 computers/laptops/devices were replaced. In 2019, it is estimated, 100 computers/laptops located throughout the B&ECPL System will be replaced.

2020 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4201010 Library System Administration										
Full-time Positions										
1 DIRECTOR BUFFALO & EC PUBLIC LIBRARY	SPEC.	1	$141,834	1	$145,381	1	$145,381			
2 DEPUTY DIRECTOR (LIBRARY) CFO	SPEC	1	$120,438	1	$123,448	1	$123,448			
3 DEPUTY DIRECTOR (LIBRARY) COO	SPEC	1	$107,925	1	$110,317	1	$110,317			
4 SECRETARY, DIRECTOR OF LIBRARY	SPEC	1	$60,174	1	$61,678	1	$61,678			
5 ADMINISTRATIVE CLERK (LIBRARY)	07	1	$50,198	1	$52,148	1	$52,148			
Total:		5	$480,569	5	$492,972	5	$492,972			
Cost Center 4202110 Central Public Services										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	$86,977	1	$89,151	1	$89,151			
2 LIBRARIAN IV	12	1	$76,014	1	$78,212	1	$78,212			
Total:		2	$162,991	2	$167,363	2	$167,363			
Cost Center 4202130 Information Services										
Full-time Positions										
1 LIBRARIAN II	10	1	$61,158	1	$62,926	1	$62,926			
2 LIBRARIAN I	09	3	$151,062	3	$158,101	3	$158,101			
3 LIBRARY ASSOCIATE	05	1	$41,566	1	$42,769	1	$42,769			
4 SENIOR LIBRARY CLERK	04	2	$80,408	2	$74,828	2	$74,828			
5 LIBRARY CLERK	01	1	$35,321	1	$36,343	1	$36,343			
Total:		8	$369,515	8	$374,967	8	$374,967			
Part-time Positions										
1 SENIOR PAGE (PT)	38	21	$214,137	21	$220,022	21	$220,022			
2 PAGE (P.T.)	34	7	$67,001	7	$70,564	7	$70,564			
Total:		28	$281,138	28	$290,586	28	$290,586			
Cost Center 4202140 Special Collections										
Full-time Positions										
1 LIBRARIAN III	11	1	$73,500	1	$75,626	1	$75,626			
2 RARE BOOK CURATOR	10	1	$63,974	1	$65,825	1	$65,825			
3 LIBRARIAN I	09	2	$110,968	2	$114,890	2	$114,890			
4 RARE BOOK CLERK	03	1	$32,395	1	$34,477	1	$34,477			
Total:		5	$280,837	5	$290,818	5	$290,818			
Part-time Positions										
1 SENIOR PAGE (PT)	38	5	$53,686	5	$55,644	5	$55,644			
Total:		5	$53,686	5	$55,644	5	$55,644			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4202150 Stacks										
Full-time Positions										
1 LIBRARY ASSOCIATE	05	1	$42,981	1	$44,226	1	$44,226			
Total:		1	$42,981	1	$44,226	1	$44,226			
Part-time Positions										
1 SENIOR PAGE (PT)	38	12	$127,881	12	$134,954	12	$134,954			
2 PAGE (P.T.)	34	21	$184,706	21	$198,191	21	$198,191			
Total:		33	$312,587	33	$333,145	33	$333,145			
Regular Part-time Positions										
1 SENIOR PAGE (RPT)	04	1	$35,075	1	$35,776	1	$35,776			
Total:		1	$35,075	1	$35,776	1	$35,776			
Cost Center 4202215 Children's Programming										
Full-time Positions										
1 LIBRARIAN III	11	1	$67,430	1	$69,380	1	$69,380			
2 LIBRARIAN I	09	2	$90,468	2	$98,432	2	$98,432			
3 LIBRARY ASSISTANT	05	1	$32,347	1	$33,282	1	$33,282			
Total:		4	$190,245	4	$201,094	4	$201,094			
Part-time Positions										
1 SENIOR PAGE (PT)	38	1	$10,858	1	$11,513	1	$11,513			
2 PAGE (P.T.)	34	2	$20,780	2	$22,090	2	$22,090			
3 LIBRARIAN I (PT)	09	1	$19,669	1	$20,161	1	$20,161			
Total:		4	$51,307	4	$53,764	4	$53,764			
Cost Center 4202220 Borrower Services										
Full-time Positions										
1 SYSTEM CIRCULATION MANAGER	07	1	$50,682	1	$52,710	1	$52,710			
2 LIBRARY ASSOCIATE	05	1	$41,639	1	$43,496	1	$43,496			
3 SENIOR LIBRARY CLERK	04	2	$77,458	2	$79,699	2	$79,699			
Total:		4	$169,779	4	$175,905	4	$175,905			
Part-time Positions										
1 SENIOR PAGE (PT)	38	5	$53,685	5	$55,645	5	$55,645			
Total:		5	$53,685	5	$55,645	5	$55,645			
Cost Center 4202225 e-Branch/Interlibrary Loan										
Full-time Positions										
1 LIBRARIAN I	09	1	$51,620	1	$53,113	1	$53,113			
2 LIBRARY ASSOCIATE	05	2	$77,579	2	$81,162	2	$81,162			
3 LIBRARY CLERK	01	1	$33,322	1	$34,781	1	$34,781			
Total:		4	$162,521	4	$169,056	4	$169,056			
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$22,922	2	$24,304	2	$24,304			
2 LIBRARIAN I (PT)	09	1	$19,669	1	$20,161	1	$20,161			
Total:		3	$42,591	3	$44,465	3	$44,465			

2020 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4203210 Adult Outreach Services										
Full-time Positions										
1 LIBRARIAN II	10	2	$110,482	2	$115,823	2	$115,823			
2 LIBRARIAN I	09	3	$156,897	3	$160,754	3	$160,754			
Total:		5	$267,379	5	$276,577	5	$276,577			
Cost Center 4203230 Mobile Services										
Full-time Positions										
1 LIBRARIAN III	11	1	$55,336	1	$60,084	1	$60,084			
2 LIBRARIAN I	09	1	$45,234	1	$49,216	1	$49,216			
Total:		2	$100,570	2	$109,300	2	$109,300			
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$22,922	2	$24,304	2	$24,304			
2 LIBRARIAN I (PT)	09	1	$20,762	1	$21,281	1	$21,281			
Total:		3	$43,684	3	$45,585	3	$45,585			
Cost Center 4203240 Institutional Services										
Full-time Positions										
1 LIBRARIAN II	10	1	$62,567	1	$64,377	1	$64,377			
2 LIBRARY ASSOCIATE	05	2	$77,661	2	$81,646	2	$81,646			
Total:		3	$140,228	3	$146,023	3	$146,023			
Cost Center 4203250 Technical Outreach Services										
Full-time Positions										
1 LIBRARIAN I	09	1	$47,817	1	$51,868	1	$51,868			
Total:		1	$47,817	1	$51,868	1	$51,868			
Part-time Positions										
1 TECHNICAL SPECIALIST COMPUTERS (LIB) PT	54	1	$13,104	1	$13,104	1	$13,104			
2 LIBRARIAN I (PT)	09	1	$19,669	1	$19,040	1	$19,040			
Total:		2	$32,773	2	$32,144	2	$32,144			
Cost Center 4203260 Youth Outreach Services										
Full-time Positions										
1 LIBRARIAN I	09	1	$47,817	1	$51,868	1	$51,868			
Total:		1	$47,817	1	$51,868	1	$51,868			
Part-time Positions										
1 LIBRARIAN I (PT)	09	2	$40,498	2	$41,510	2	$41,510			
Total:		2	$40,498	2	$41,510	2	$41,510			
Regular Part-time Positions										
1 SENIOR PAGE (RPT)	04	1	$35,075	1	$35,776	1	$35,776			
Total:		1	$35,075	1	$35,776	1	$35,776			

2020 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4203315 Crane Branch										
Full-time Positions										
1 LIBRARIAN I	09	1	$50,396	1	$54,523	1	$54,523			
2 LIBRARY ASSISTANT	05	1	$39,440	1	$40,581	1	$40,581			
3 CARETAKER	03	1	$30,140	1	$30,862	1	$30,862			
4 LIBRARY CLERK	01	1	$33,803	1	$34,781	1	$34,781			
Total:		4	$153,779	4	$160,747	4	$160,747			
Part-time Positions										
1 SENIOR PAGE (PT)	38	3	$31,970	3	$32,619	3	$32,619			
2 PAGE (P.T.)	34	2	$17,893	2	$21,476	2	$21,476			
3 BUILDING GUARD (PT)	04	3	$42,652	3	$39,661	3	$39,661			
4 CLERK TYPIST (P.T.)	01	1	$14,549	1	$14,913	1	$14,913			
Total:		9	$107,064	9	$108,669	9	$108,669			
Cost Center 4203320 Dudley Branch										
Full-time Positions										
1 PRINCIPAL LIBRARY CLERK	06	1	$47,220	1	$48,585	1	$48,585			
2 CARETAKER	03	1	$37,027	1	$37,912	1	$37,912			
Total:		2	$84,247	2	$86,497	2	$86,497			
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$21,112	2	$21,107	2	$21,107			
2 PAGE (P.T.)	34	2	$17,893	2	$20,249	2	$20,249			
3 CLERK TYPIST (P.T.)	01	1	$14,073	1	$14,684	1	$14,684			
Total:		5	$53,078	5	$56,040	5	$56,040			
Cost Center 4203325 East Clinton Branch										
Full-time Positions										
1 LIBRARY ASSOCIATE	05	1	$39,440	1	$41,306	1	$41,306			
2 LIBRARY CLERK	01	1	$30,748	1	$32,693	1	$32,693			
Total:		2	$70,188	2	$73,999	2	$73,999			
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$21,112	2	$23,026	2	$23,026			
2 PAGE (P.T.)	34	1	$8,081	1	$10,431	1	$10,431			
3 BUILDING GUARD (PT)	04	2	$11,480	2	$10,692	2	$10,692			
4 CLEANER (P.T.)	01	1	$15,369	1	$15,676	1	$15,676			
Total:		6	$56,042	6	$59,825	6	$59,825			

2020 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4203330 Coles Branch										
Full-time Positions										
1 LIBRARIAN I	09	1	$46,464	1	$47,808	1	$47,808			
2 BUILDING GUARD	04	1	$37,709	1	$38,610	1	$38,610			
3 LIBRARY TECHNOLOGY CLERK	03	1	$31,285	1	$32,190	1	$32,190			
Total:		3	$115,458	3	$118,608	3	$118,608			
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$21,112	2	$21,107	2	$21,107			
2 PAGE (P.T.)	34	1	$8,658	1	$9,204	1	$9,204			
3 CLEANER (P.T.)	01	1	$11,542	1	$12,687	1	$12,687			
4 CLERK TYPIST (P.T.)	01	1	$12,252	1	$12,558	1	$12,558			
Total:		5	$53,564	5	$55,556	5	$55,556			
Cost Center 4203360 Gonzalez-Soto Branch										
Full-time Positions										
1 LIBRARIAN II	10	1	$58,353	1	$60,042	1	$60,042			
2 CARETAKER	03	1	$34,419	1	$36,215	1	$36,215			
3 LIBRARY TECHNOLOGY CLERK	03	1	$33,508	1	$35,611	1	$35,611			
Total:		3	$126,280	3	$131,868	3	$131,868			
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$21,715	2	$23,026	2	$23,026			
2 PAGE (P.T.)	34	2	$19,048	2	$17,795	2	$17,795			
3 BUILDING GUARD (PT)	04	1	$12,004	1	$13,186	1	$13,186			
Total:		5	$52,767	5	$54,007	5	$54,007			
Regular Part-time Positions										
1 BUILDING GUARD (RPT)	04	1	$29,699	1	$33,857	1	$33,857			
Total:		1	$29,699	1	$33,857	1	$33,857			
Cost Center 4203365 Merriweather Branch										
Full-time Positions										
1 LIBRARIAN II	10	1	$58,353	1	$60,042	1	$60,042			
2 LIBRARY ASSOCIATE	05	1	$39,440	1	$40,581	1	$40,581			
3 CARETAKER	03	1	$37,615	1	$38,514	1	$38,514			
4 LIBRARY TECHNOLOGY CLERK	03	1	$32,395	1	$34,477	1	$34,477			
Total:		4	$167,803	4	$173,614	4	$173,614			
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$21,716	2	$21,107	2	$21,107			
2 PAGE (P.T.)	34	2	$17,893	2	$19,636	2	$19,636			
3 BUILDING GUARD (PT)	04	1	$14,700	1	$14,511	1	$14,511			
Total:		5	$54,309	5	$55,254	5	$55,254			
Regular Part-time Positions										
1 BUILDING GUARD (RPT)	04	1	$27,537	1	$28,984	1	$28,984			
Total:		1	$27,537	1	$28,984	1	$28,984			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4203370 North Park Branch										
Full-time Positions										
1 LIBRARIAN I	09	1	$45,234	1	$49,216	1	$49,216			
2 SENIOR LIBRARY CLERK	04	1	$33,690	1	$35,875	1	$35,875			
Total:		2	$78,924	2	$85,091	2	$85,091			
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$21,715	2	$23,665	2	$23,665			
2 PAGE (P.T.)	34	1	$10,390	1	$11,658	1	$11,658			
3 LIBRARIAN I (PT)	09	1	$20,762	1	$21,281	1	$21,281			
4 BUILDING GUARD (PT)	04	2	$28,627	2	$28,258	2	$28,258			
Total:		6	$81,494	6	$84,862	6	$84,862			
Cost Center 4203380 Riverside Branch										
Full-time Positions										
1 LIBRARIAN I	09	1	$56,787	1	$55,770	1	$55,770			
2 CARETAKER	03	1	$38,812	1	$39,740	1	$39,740			
3 LIBRARY CLERK	01	1	$28,117	1	$31,637	1	$31,637			
Total:		3	$123,716	3	$127,147	3	$127,147			
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$21,716	2	$22,386	2	$22,386			
2 PAGE (P.T.)	34	2	$19,048	2	$17,795	2	$17,795			
3 LIBRARIAN I (PT)	09	1	$20,762	1	$21,281	1	$21,281			
4 BUILDING GUARD (PT)	04	3	$50,300	3	$50,332	3	$50,332			
Total:		8	$111,826	8	$111,794	8	$111,794			
Cost Center 4203395 City Branch Services										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	$80,258	1	$81,949	1	$81,949			
2 LIBRARIAN IV	12	1	$79,388	1	$81,685	1	$81,685			
Total:		2	$159,646	2	$163,634	2	$163,634			
Cost Center 4204010 Alden										
Full-time Positions										
1 LIBRARIAN I (FREE)	09	1	$52,989	1	$45,146	1	$45,146			
Total:		1	$52,989	1	$45,146	1	$45,146			
Part-time Positions										
1 SENIOR PAGE (PT) (FREE)	38	1	$7,238	1	$7,675	1	$7,675			
2 CARETAKER (PT) (FREE) CL	03	1	$7,271	1	$7,416	1	$7,416			
Total:		2	$14,509	2	$15,091	2	$15,091			
Regular Part-time Positions										
1 CLERK TYPIST (RPT) (FREE) CL	01	1	$24,515	1	$25,042	1	$25,042			
Total:		1	$24,515	1	$25,042	1	$25,042			

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Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2019		Ensuing Year 2020						
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204015 Angola										
Part-time Positions										
1 PAGE (P.T.)	34	2	$9,813	2	$10,431	2	$10,431			
2 CARETAKER (PT) CL	03	1	$7,271	1	$7,416	1	$7,416			
3 CLEANER (PT) CL	01	1	$1,377	1	$1,404	1	$1,404			
4 CLERK-TYPIST (P.T.) CL	01	3	$23,939	3	$25,973	3	$25,973			
5 CLERK-TYPIST (P.T.) CL	01	1	$1,481	0	$0	0	$0			Delete
Total:		8	$43,881	7	$45,224	7	$45,224			
Regular Part-time Positions										
1 LIBRARY MANAGER (RPT) CL	07	1	$33,876	1	$35,390	1	$35,390			
Total:		1	$33,876	1	$35,390	1	$35,390			
Cost Center 4204020 Boston										
Part-time Positions										
1 SENIOR PAGE (PT) (FREE)	38	1	$4,826	1	$7,036	1	$7,036			
2 PAGE (PT) (FREE)	34	1	$3,463	1	$4,295	1	$4,295			
3 SENIOR LIBRARY CLERK (PT) (FREE) CL	04	2	$18,366	2	$17,256	2	$17,256			
4 CARETAKER (PT) (FREE) CL	03	2	$5,089	2	$5,191	2	$5,191			
5 CLERK TYPIST (P.T.) (FREE) CL	01	1	$2,801	1	$2,871	1	$2,871			
Total:		7	$34,545	7	$36,649	7	$36,649			
Regular Part-time Positions										
1 LIBRARIAN I (RPT) (FREE)	09	1	$47,245	1	$48,427	1	$48,427			
Total:		1	$47,245	1	$48,427	1	$48,427			
Cost Center 4204025 Clarence										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$71,982	1	$74,064	1	$74,064			
2 LIBRARIAN I	09	1	$49,043	1	$50,461	1	$50,461			
3 SENIOR LIBRARY CLERK CL	04	1	$36,062	1	$37,105	1	$37,105			
4 CARETAKER - CL	03	1	$38,812	1	$39,740	1	$39,740			
Total:		4	$195,899	4	$201,370	4	$201,370			
Part-time Positions										
1 SENIOR PAGE (PT)	38	6	$36,193	6	$40,295	6	$40,295			
2 PAGE (P.T.)	34	5	$34,055	5	$33,134	5	$33,134			
3 PAGE (P.T.)	34	1	$577	0	$0	0	$0			Delete
4 LIBRARIAN I (PT)	09	3	$14,206	3	$13,770	3	$13,770			
5 LIBRARIAN TRAINEE (PT)	07	1	$5,682	1	$6,794	1	$6,794			
6 CLERK-TYPIST (P.T.) CL	01	3	$18,906	3	$20,816	3	$20,816			
Total:		19	$109,619	18	$114,809	18	$114,809			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204030 Collins										
Full-time Positions										
1 LIBRARIAN I	09	1	$54,202	1	$55,770	1	$55,770			
Total:		1	$54,202	1	$55,770	1	$55,770			
Part-time Positions										
1 SENIOR PAGE (PT)	38	1	$11,461	0	$0	0	$0			Delete
2 SENIOR PAGE (PT)	38	1	$6,635	1	$5,756	1	$5,756			
3 PAGE (P.T.)	34	3	$15,873	3	$15,953	3	$15,953			
4 CARETAKER (PT) CL	03	1	$5,089	1	$5,191	1	$5,191			
5 LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	$11,687	1	$755	1	$755			
6 CLEANER (PT) CL	01	1	$6,194	1	$6,318	1	$6,318			
7 CLERK-TYPIST (P.T.) CL	01	4	$31,011	4	$36,606	4	$36,606			
Total:		12	$87,950	11	$70,579	11	$70,579			
Cost Center 4204035 Concord										
Full-time Positions										
1 LIBRARIAN I	09	1	$45,234	1	$49,216	1	$49,216			
Total:		1	$45,234	1	$49,216	1	$49,216			
Part-time Positions										
1 SENIOR PAGE (PT)	38	3	$19,906	3	$25,584	3	$25,584			
2 PAGE (P.T.)	34	2	$15,007	2	$8,590	2	$8,590			
3 SENIOR LIBRARY CLERK (PT) CL	04	1	$15,388	1	$15,772	1	$15,772			
4 CARETAKER (PT) CL	03	1	$4,362	1	$4,450	1	$4,450			
5 CLEANER (PT) CL	01	1	$5,506	1	$5,616	1	$5,616			
6 CLERK-TYPIST (P.T.) CL	01	1	$13,304	1	$13,637	1	$13,637			
Total:		9	$73,473	9	$73,649	9	$73,649			
Cost Center 4204040 Eden										
Part-time Positions										
1 SENIOR PAGE (PT)	38	1	$6,635	1	$7,036	1	$7,036			
2 SENIOR LIBRARY CLERK (PT) CL	04	1	$12,244	1	$12,550	1	$12,550			
3 CARETAKER (PT) CL	03	1	$5,089	1	$5,191	1	$5,191			
4 CLEANER (PT) CL	01	1	$3,441	1	$3,510	1	$3,510			
5 CLERK-TYPIST (P.T.) CL	01	4	$32,210	4	$33,018	4	$33,018			
Total:		8	$59,619	8	$61,305	8	$61,305			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$38,107	1	$41,177	1	$41,177			
Total:		1	$38,107	1	$41,177	1	$41,177			

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Buffalo & Erie County Public Library

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204045 Elma										
Full-time Positions										
1 LIBRARY DIRECTOR I	10	1	$59,763	1	$61,492	1	$61,492			
2 LIBRARIAN I	09	1	$55,484	1	$57,801	1	$57,801			
3 SENIOR LIBRARY CLERK CL	04	1	$37,254	1	$38,332	1	$38,332			
Total:		3	$152,501	3	$157,625	3	$157,625			
Part-time Positions										
1 SENIOR PAGE (PT)	38	1	$3,619	0	$0	0	$0			Delete
2 SENIOR PAGE (PT)	38	3	$16,890	3	$16,630	3	$16,630			
3 PAGE (P.T.)	34	2	$8,658	2	$9,204	2	$9,204			
4 LIBRARIAN I (PT)	09	2	$10,928	2	$11,200	2	$11,200			
5 CARETAKER (PT) CL	03	1	$9,452	1	$11,124	1	$11,124			
Total:		9	$49,547	8	$48,158	8	$48,158			
Cost Center 4204050 Grand Island										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$65,906	1	$68,644	1	$68,644			
2 LIBRARIAN I	09	1	$47,817	1	$51,868	1	$51,868			
3 CARETAKER - CL	03	1	$38,812	1	$39,740	1	$39,740			
4 LIBRARY CLERK CL	01	1	$28,117	1	$28,931	1	$28,931			
Total:		4	$180,652	4	$189,183	4	$189,183			
Part-time Positions										
1 SENIOR PAGE (PT)	38	3	$23,524	3	$28,782	3	$28,782			
2 PAGE (P.T.)	34	5	$23,088	5	$19,636	5	$19,636			
3 LIBRARIAN I (PT)	09	4	$9,835	4	$8,960	4	$8,960			
4 CLERK-TYPIST (P.T.) CL	01	1	$13,304	1	$13,637	1	$13,637			
Total:		13	$69,751	13	$71,015	13	$71,015			
Cost Center 4204055 Lackawanna										
Full-time Positions										
1 LIBRARIAN I	09	1	$55,484	1	$57,089	1	$57,089			
2 LIBRARY ASSISTANT (CL)	05	1	$36,828	1	$38,610	1	$38,610			
Total:		2	$92,312	2	$95,699	2	$95,699			
Part-time Positions										
1 SENIOR PAGE (PT)	38	1	$11,461	1	$10,873	1	$10,873			
2 PAGE (P.T.)	34	3	$24,243	3	$30,680	3	$30,680			
3 CARETAKER (PT) CL	03	2	$28,523	2	$29,095	2	$29,095			
4 CLERK-TYPIST (P.T.) CL	01	1	$14,073	1	$11,388	1	$11,388			
Total:		7	$78,300	7	$82,036	7	$82,036			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$41,680	1	$45,038	1	$45,038			
Total:		1	$41,680	1	$45,038	1	$45,038			

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Buffalo & Erie County Public Library

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204060 Marilla										
Part-time Positions										
1 SENIOR PAGE (PT) (FREE)	38	2	$12,064	2	$11,513	2	$11,513			
2 SENIOR LIBRARY CLERK (PT) (FREE) CL	04	1	$14,539	1	$14,903	1	$14,903			
3 CARETAKER (PT) (FREE) CL	03	1	$5,419	1	$5,528	1	$5,528			
4 CLEANER (PT) (FREE) CL	01	1	$5,122	1	$5,224	1	$5,224			
5 CLERK TYPIST (P.T.) (FREE) CL	01	1	$12,604	1	$12,920	1	$12,920			
Total:		6	$49,748	6	$50,088	6	$50,088			
Regular Part-time Positions										
1 LIBRARY MANAGER (RPT) (FREE) CL	07	1	$35,390	1	$36,949	1	$36,949			
Total:		1	$35,390	1	$36,949	1	$36,949			
Cost Center 4204065 Newstead										
Part-time Positions										
1 PAGE (P.T.)	34	3	$8,080	3	$8,591	3	$8,591			
2 LIBRARIAN I (PT)	09	1	$18,321	1	$18,778	1	$18,778			
3 CARETAKER (PT) CL	03	1	$3,635	1	$3,708	1	$3,708			
4 CLEANER (PT) CL	01	1	$3,441	1	$3,510	1	$3,510			
5 CLERK-TYPIST (P.T.) CL	01	4	$24,792	4	$25,536	4	$25,536			
Total:		10	$58,269	10	$60,123	10	$60,123			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$34,734	1	$36,003	1	$36,003			
Total:		1	$34,734	1	$36,003	1	$36,003			
Cost Center 4204070 North Collins										
Part-time Positions										
1 SENIOR PAGE (PT)	38	1	$3,619	1	$5,756	1	$5,756			
2 PAGE (P.T.)	34	3	$11,544	3	$10,431	3	$10,431			
3 SENIOR LIBRARY CLERK (PT) CL	04	1	$11,478	1	$10,981	1	$10,981			
4 CLERK-TYPIST (P.T.) CL	01	2	$14,004	2	$14,355	2	$14,355			
Total:		7	$40,645	7	$41,523	7	$41,523			
Regular Part-time Positions										
1 LIBRARY MANAGER (RPT) CL	07	1	$34,671	1	$36,496	1	$36,496			
Total:		1	$34,671	1	$36,496	1	$36,496			

2020 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204075 Orchard Park										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$75,020	1	$77,189	1	$77,189			
2 LIBRARIAN I	09	1	$54,202	1	$55,770	1	$55,770			
3 LIBRARY ASSISTANT (CL)	05	1	$39,440	1	$40,581	1	$40,581			
4 SENIOR LIBRARY CLERK CL	04	1	$38,425	1	$39,537	1	$39,537			
Total:		4	$207,087	4	$213,077	4	$213,077			
Part-time Positions										
1 SENIOR PAGE (PT)	38	6	$36,192	6	$36,457	6	$36,457			
2 PAGE (P.T.)	34	9	$48,485	9	$50,929	9	$50,929			
3 LIBRARIAN I (PT)	09	3	$22,947	3	$32,480	3	$32,480			
4 CARETAKER (PT) CL	03	1	$2,908	1	$2,966	1	$2,966			
5 CLERK-TYPIST (P.T.) CL	01	4	$35,213	4	$36,095	4	$36,095			
Total:		23	$145,745	23	$158,927	23	$158,927			
Regular Part-time Positions										
1 CARETAKER (RPT) CL	03	1	$22,668	1	$23,690	1	$23,690			
Total:		1	$22,668	1	$23,690	1	$23,690			
Cost Center 4204080 Tonawanda, City										
Full-time Positions										
1 LIBRARY DIRECTOR I	10	1	$58,353	1	$60,042	1	$60,042			
Total:		1	$58,353	1	$60,042	1	$60,042			
Part-time Positions										
1 SENIOR PAGE (PT)	38	4	$38,606	4	$38,375	4	$38,375			
2 PAGE (P.T.)	34	3	$9,812	3	$10,431	3	$10,431			
3 LIBRARIAN I (PT)	09	2	$32,785	2	$35,843	2	$35,843			
4 LABORER (PT) CL	03	2	$20,470	2	$21,243	2	$21,243			
5 CLEANER (PT) CL	01	1	$4,130	1	$4,212	1	$4,212			
6 CLERK-TYPIST (P.T.) CL	01	1	$11,204	1	$11,484	1	$11,484			
Total:		13	$117,007	13	$121,588	13	$121,588			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$41,454	1	$42,490	1	$42,490			
2 SENIOR LIBRARY CLERK (RPT) CL	04	1	$20,840	1	$21,361	1	$21,361			
Total:		2	$62,294	2	$63,851	2	$63,851			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204085 West Seneca										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$68,950	1	$70,945	1	$70,945			
2 LIBRARIAN I	09	1	$61,928	1	$63,718	1	$63,718			
3 LIBRARY ASSISTANT (CL)	05	1	$35,548	1	$36,577	1	$36,577			
Total:		3	$166,426	3	$171,240	3	$171,240			
Part-time Positions										
1 SENIOR PAGE (PT)	38	4	$16,287	4	$25,584	4	$25,584			
2 SENIOR PAGE (PT)	38	1	$1,810	0	$0	0	$0			Delete
3 PAGE (P.T.)	34	4	$28,861	4	$34,361	4	$34,361			
4 PAGE (P.T.)	34	1	$6,926	0	$0	0	$0			Delete
5 LIBRARIAN I (PT)	09	2	$19,669	2	$29,121	2	$29,121			
6 CLERK-TYPIST (P.T.) CL	01	2	$18,773	2	$20,719	2	$20,719			
Total:		14	$92,326	12	$109,785	12	$109,785			
Regular Part-time Positions										
1 CARETAKER (RPT) CL	03	1	$24,286	1	$24,771	1	$24,771			
Total:		1	$24,286	1	$24,771	1	$24,771			
Cost Center 4205010 Audubon										
Full-time Positions										
1 LIBRARY DIRECTOR IV	13	1	$87,775	1	$91,222	1	$91,222			
2 LIBRARIAN II	10	1	$65,375	1	$67,267	1	$67,267			
3 LIBRARIAN I	09	2	$105,805	2	$110,276	2	$110,276			
4 LIBRARY ASSOCIATE CL	05	1	$39,440	1	$40,581	1	$40,581			
5 CARETAKER - CL	03	1	$38,812	1	$39,740	1	$39,740			
Total:		6	$337,207	6	$349,086	6	$349,086			
Part-time Positions										
1 SENIOR PAGE (PT)	38	14	$94,099	14	$104,256	14	$104,256			
2 PAGE (P.T.)	34	7	$42,712	7	$49,090	7	$49,090			
3 LIBRARIAN I (PT)	09	3	$25,263	3	$38,807	3	$38,807			
4 CLERK-TYPIST (P.T.) CL	01	2	$14,073	2	$18,980	2	$18,980			
5 CLERK-TYPIST (P.T.) CL	01	1	$741	0	$0	0	$0			Delete
Total:		27	$176,888	26	$211,133	26	$211,133			
Cost Center 4205020 Clearfield										
Full-time Positions										
1 LIBRARIAN II	10	1	$66,778	1	$68,711	1	$68,711			
2 SENIOR LIBRARY CLERK CL	04	1	$34,868	1	$37,755	1	$37,755			
3 CARETAKER - CL	03	1	$37,615	1	$38,514	1	$38,514			
Total:		3	$139,261	3	$144,980	3	$144,980			
Part-time Positions										
1 SENIOR PAGE (PT)	38	7	$52,479	7	$53,728	7	$53,728			
2 PAGE (P.T.)	34	2	$2,886	0	$0	0	$0			Delete
3 PAGE (P.T.)	34	7	$38,096	7	$41,111	7	$41,111			
4 LIBRARIAN I (PT)	09	2	$21,919	2	$30,044	2	$30,044			
Total:		18	$115,380	16	$124,883	16	$124,883			

2020 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205030 Eggertsville-Snyder										
Full-time Positions										
1 LIBRARIAN I	09	1	$55,484	1	$57,801	1	$57,801			
2 CARETAKER - CL	03	1	$32,381	1	$33,282	1	$33,282			
Total:		2	$87,865	2	$91,083	2	$91,083			
Part-time Positions										
1 SENIOR PAGE (PT)	38	6	$33,779	6	$38,377	6	$38,377			
2 PAGE (P.T.)	34	4	$27,705	4	$34,361	4	$34,361			
3 PAGE (P.T.)	34	3	$8,658	0	$0	0	$0			Delete
4 CLERK-TYPIST (P.T.) CL	01	1	$11,204	1	$12,920	1	$12,920			
Total:		14	$81,346	11	$85,658	11	$85,658			
Cost Center 4205040 Williamsville										
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$1,206	2	$1,280	2	$1,280			
2 PAGE (P.T.)	34	3	$1,731	3	$1,842	3	$1,842			
3 LIBRARIAN I (PT)	09	1	$1,157	1	$1,186	1	$1,186			
4 CLERK-TYPIST (P.T.) CL	01	1	$700	1	$718	1	$718			
Total:		7	$4,794	7	$5,026	7	$5,026			
Cost Center 4205110 East Aurora										
Full-time Positions										
1 LIBRARY DIRECTOR I	10	1	$49,914	1	$51,358	1	$51,358			
2 LIBRARIAN I	09	1	$58,063	1	$59,742	1	$59,742			
3 SENIOR LIBRARY CLERK CL	04	1	$37,254	1	$38,332	1	$38,332			
Total:		3	$145,231	3	$149,432	3	$149,432			
Part-time Positions										
1 SENIOR PAGE (PT)	38	6	$41,018	6	$50,528	6	$50,528			
2 PAGE (P.T.)	34	5	$20,202	5	$22,091	5	$22,091			
3 PAGE (P.T.)	34	1	$4,040	0	$0	0	$0			Delete
4 LIBRARIAN I (PT)	09	2	$21,854	2	$22,400	2	$22,400			
5 CARETAKER (PT) CL	03	1	$12,387	1	$12,941	1	$12,941			
6 CLEANER (PT) CL	01	1	$8,948	1	$9,127	1	$9,127			
7 CLERK-TYPIST (P.T.) CL	01	2	$26,608	2	$27,274	2	$27,274			
Total:		18	$135,057	17	$144,361	17	$144,361			

2020 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2019		Ensuing Year 2020					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205210 Julia Boyer Reinstein										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$71,982	1	$74,064	1	$74,064			
2 LIBRARIAN II	10	1	$55,530	1	$58,678	1	$58,678			
3 SENIOR LIBRARY CLERK CL	04	1	$37,851	1	$39,260	1	$39,260			
4 CARETAKER - CL	03	1	$38,812	1	$39,740	1	$39,740			
5 LIBRARY CLERK CL	01	1	$30,748	1	$33,249	1	$33,249			
Total:		5	$234,923	5	$244,991	5	$244,991			
Part-time Positions										
1 SENIOR PAGE (PT)	38	6	$68,163	6	$65,878	6	$65,878			
2 LIBRARIAN I (PT)	09	3	$55,218	3	$56,795	3	$56,795			
3 CARETAKER (PT) CL	03	1	$7,742	1	$9,476	1	$9,476			
4 LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	$13,995	1	$14,345	1	$14,345			
5 CLERK-TYPIST (P.T.) CL	01	5	$44,789	5	$44,558	5	$44,558			
Total:		16	$189,907	16	$191,052	16	$191,052			
Cost Center 4205230 Reinstein Memorial										
Full-time Positions										
1 LIBRARIAN I	09	1	$59,351	1	$61,069	1	$61,069			
2 CARETAKER - CL	03	1	$34,868	1	$35,701	1	$35,701			
Total:		2	$94,219	2	$96,770	2	$96,770			
Part-time Positions										
1 SENIOR PAGE (PT)	38	3	$27,748	3	$26,224	3	$26,224			
2 LIBRARIAN I (PT)	09	2	$14,206	2	$13,440	2	$13,440			
3 LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	$13,995	1	$14,345	1	$14,345			
4 CLERK-TYPIST (P.T.) CL	01	3	$31,080	3	$27,427	3	$27,427			
Total:		9	$87,029	9	$81,436	9	$81,436			
Cost Center 4205320 Hamburg										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$69,743	1	$72,501	1	$72,501			
2 LIBRARIAN I	09	1	$47,817	1	$51,868	1	$51,868			
3 LIBRARY ASSOCIATE CL	05	1	$39,440	1	$40,581	1	$40,581			
4 SENIOR LIBRARY CLERK CL	04	1	$39,618	1	$40,763	1	$40,763			
5 CARETAKER - CL	03	1	$31,086	1	$31,830	1	$31,830			
Total:		5	$227,704	5	$237,543	5	$237,543			
Part-time Positions										
1 SENIOR PAGE (PT)	38	1	$9,651	1	$12,152	1	$12,152			
2 PAGE (P.T.)	34	5	$31,746	5	$36,815	5	$36,815			
3 LIBRARIAN I (PT)	09	3	$31,690	3	$32,481	3	$32,481			
4 CLERK-TYPIST (P.T.) CL	01	4	$30,811	4	$32,298	4	$32,298			
Total:		13	$103,898	13	$113,746	13	$113,746			

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Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 Dept-Req No:	Dept-Req	Exec-Rec No:	Exec-Rec	Leg-Adopted No:	Remarks
Cost Center 4205330 Lakeshore									
Full-time Positions									
1 LIBRARIAN I	09	1	$46,464	1	$47,808	1	$47,808		
Total:		1	$46,464	1	$47,808	1	$47,808		
Part-time Positions									
1 SENIOR PAGE (PT)	38	2	$13,270	2	$14,071	2	$14,071		
2 CARETAKER (PT) CL	03	1	$12,953	1	$13,518	1	$13,518		
Total:		3	$26,223	3	$27,589	3	$27,589		
Regular Part-time Positions									
1 CLERK TYPIST (RPT) CL	01	1	$29,055	1	$29,679	1	$29,679		
2 LIBRARY CLERK (RPT) CL	01	1	$24,504	1	$25,561	1	$25,561		
Total:		2	$53,559	2	$55,240	2	$55,240		
Cost Center 4205420 Lancaster									
Full-time Positions									
1 LIBRARY DIRECTOR II	11	1	$70,462	1	$73,331	1	$73,331		
2 LIBRARIAN I	09	1	$47,817	1	$51,868	1	$51,868		
3 SENIOR LIBRARY CLERK CL	04	1	$37,851	1	$38,946	1	$38,946		
4 CARETAKER - CL	03	1	$35,813	1	$36,670	1	$36,670		
Total:		4	$191,943	4	$200,815	4	$200,815		
Part-time Positions									
1 SENIOR PAGE (PT)	38	4	$36,796	4	$38,375	4	$38,375		
2 PAGE (P.T.)	34	3	$24,242	3	$25,158	3	$25,158		
3 LIBRARIAN I (PT)	09	3	$16,392	3	$12,320	3	$12,320		
4 CLERK-TYPIST (P.T.) CL	01	2	$23,808	2	$24,404	2	$24,404		
Total:		12	$101,238	12	$100,257	12	$100,257		
Cost Center 4205530 Kenilworth									
Full-time Positions									
1 LIBRARY ASSOCIATE CL	05	1	$42,274	1	$43,496	1	$43,496		
Total:		1	$42,274	1	$43,496	1	$43,496		
Part-time Positions									
1 SENIOR PAGE (PT)	38	2	$21,715	2	$21,107	2	$21,107		
2 LIBRARIAN I (PT)	09	1	$20,762	1	$21,281	1	$21,281		
3 CLEANER (PT) CL	01	1	$8,259	1	$8,425	1	$8,425		
4 CLERK-TYPIST (P.T.) CL	01	1	$13,304	1	$13,637	1	$13,637		
Total:		5	$64,040	5	$64,450	5	$64,450		

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Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205540 Kenmore										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$65,908	1	$67,814	1	$67,814			
2 LIBRARIAN II	10	1	$58,353	1	$60,042	1	$60,042			
3 LIBRARIAN I	09	2	$105,822	2	$108,883	2	$108,883			
4 SENIOR LIBRARY CLERK CL	04	1	$37,254	1	$38,332	1	$38,332			
5 CARETAKER - CL	03	1	$38,812	1	$39,740	1	$39,740			
6 LIBRARY CLERK CL	01	1	$34,822	1	$35,829	1	$35,829			
Total:		7	$340,971	7	$350,640	7	$350,640			
Part-time Positions										
1 SENIOR PAGE (PT)	38	5	$54,289	5	$58,842	5	$58,842			
2 PAGE (P.T.)	34	6	$43,290	6	$47,246	6	$47,246			
3 LIBRARIAN I (PT)	09	1	$20,762	1	$21,281	1	$21,281			
Total:		12	$118,341	12	$127,369	12	$127,369			
Cost Center 4206120 Information Technology										
Full-time Positions										
1 LIBRARY INFORMATION TECHNOLOGY ADMINISTR	SPEC	1	$75,850	1	$77,746	1	$77,746			
2 TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	$73,727	1	$76,739	1	$76,739			
3 JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	1	$58,466	1	$60,157	1	$60,157			
4 SENIOR COMPUTER OPERATOR	08	1	$55,054	1	$56,646	1	$56,646			
5 COMPUTER OPERATOR	07	3	$149,526	3	$154,356	3	$154,356			
6 WEB PAGE MASTER	07	1	$47,617	1	$49,552	1	$49,552			
7 SENIOR LIBRARY CLERK	04	1	$40,204	1	$41,367	1	$41,367			
8 TECHNICAL SPECIALIST COMPUTERS (LIBRARY)	04	2	$68,628	2	$73,062	2	$73,062			
Total:		11	$569,072	11	$589,625	11	$589,625			
Part-time Positions										
1 COMPUTER OPERATOR (PT)	07	2	$36,702	2	$37,620	2	$37,620			
Total:		2	$36,702	2	$37,620	2	$37,620			
Cost Center 4206205 Development & Communications										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	$86,977	1	$89,151	1	$89,151			
2 COMMUNITY ENGAGEMENT MANAGER	SPEC	1	$59,821	1	$61,316	1	$61,316			
3 DEVELOPMENT MANAGER	SPEC	1	$56,579	1	$57,994	1	$57,994			
4 DEVELOPMENT AND COMMUNICATIONS CLERK	05	2	$76,957	2	$80,533	2	$80,533			
Total:		5	$280,334	5	$288,994	5	$288,994			
Cost Center 4206210 Creative & Production Services										
Full-time Positions										
1 LIBRARY DISPLAY ARTIST	08	1	$56,188	1	$57,814	1	$57,814			
2 ASSISTANT LIBRARY DISPLAY ARTIST	05	1	$42,274	1	$43,496	1	$43,496			
Total:		2	$98,462	2	$101,310	2	$101,310			
Regular Part-time Positions										
1 COPY MACHINE OPERATOR (RPT)	03	1	$25,010	1	$26,235	1	$26,235			
Total:		1	$25,010	1	$26,235	1	$26,235			

2020 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4206310 Business Office										
Full-time Positions										
1 LIBRARY ADMINISTRATIVE MANAGER	SPEC	1	$62,624	1	$64,189	1	$64,189			
2 ASSISTANT LIBRARY ADMINISTRATIVE MANAGER	07	1	$46,590	1	$47,938	1	$47,938			
3 SENIOR ACCOUNT CLERK	06	3	$122,469	3	$129,177	3	$129,177			
Total:		5	$231,683	5	$241,304	5	$241,304			
Cost Center 4206420 Maintenance										
Full-time Positions										
1 SUPERVISOR OF BLDG OPER&MAINT (LIBRARY)	12	1	$76,951	1	$79,176	1	$79,176			
2 ASSISTANT MAINTENANCE SUPERVISOR	10	1	$47,717	1	$46,322	1	$46,322			
3 ASST SUPERVISOR OF BLDG OPER&MAINT (LIB)	10	1	$61,149	1	$64,312	1	$64,312			
4 STATIONARY ENGINEER	08	7	$341,616	7	$341,313	7	$341,313			
5 MAINTENANCE WORKER	05	2	$70,136	2	$74,042	2	$74,042			
6 SENIOR CLERK-TYPIST	04	1	$40,204	1	$41,367	1	$41,367			
7 CARETAKER	03	1	$38,812	1	$39,740	1	$39,740			
Total:		14	$676,585	14	$686,272	14	$686,272			
Part-time Positions										
1 GARDENER (PT)	05	1	$12,606	1	$13,063	1	$13,063			
2 CLEANER (P.T.)	01	14	$140,704	14	$147,616	14	$147,616			
Total:		15	$153,310	15	$160,679	15	$160,679			
Regular Part-time Positions										
1 MAINTENANCE WORKER (RPT)	05	1	$35,687	1	$36,400	1	$36,400			
Total:		1	$35,687	1	$36,400	1	$36,400			
Cost Center 4206440 Security										
Full-time Positions										
1 DIRECTOR OF SECURITY & SAFETY MGT (LIB)	SPEC	1	$68,291	1	$69,998	1	$69,998			
2 SENIOR BUILDING GUARD (BECPL)	07	1	$51,713	1	$53,209	1	$53,209			
3 BUILDING GUARD	04	4	$145,987	4	$151,535	4	$151,535			
Total:		6	$265,991	6	$274,742	6	$274,742			
Part-time Positions										
1 BUILDING GUARD (PT)	04	7	$95,586	7	$110,636	7	$110,636			
Total:		7	$95,586	7	$110,636	7	$110,636			
Regular Part-time Positions										
1 BUILDING GUARD (RPT)	04	4	$122,588	4	$128,503	4	$128,503			
Total:		4	$122,588	4	$128,503	4	$128,503			

2020 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4206450 Shipping & Receiving										
Full-time Positions										
1 RECEIVING AND DISTRIBUTION SUPERVISOR	07	1	$51,713	1	$53,209	1	$53,209			
2 TRUCK DRIVER	04	3	$118,181	3	$121,005	3	$121,005			
3 LABORER	03	1	$38,812	1	$39,740	1	$39,740			
Total:		5	$208,706	5	$213,954	5	$213,954			
Part-time Positions										
1 SENIOR PAGE (PT)	38	7	$80,227	7	$85,064	7	$85,064			
2 TRUCK DRIVER (P.T.)	04	1	$7,487	1	$14,511	1	$14,511			
3 LABORER (P.T.)	03	1	$6,756	0	$0	0	$0			Delete
Total:		9	$94,470	8	$99,575	8	$99,575			
Regular Part-time Positions										
1 SENIOR PAGE (RPT)	04	1	$35,075	1	$35,776	1	$35,776			
2 TRUCK DRIVER (RPT)	04	1	$27,952	1	$29,402	1	$29,402			
3 STORES CLERK (RPT)	03	1	$27,035	1	$28,343	1	$28,343			
Total:		3	$90,062	3	$93,521	3	$93,521			
Cost Center 4206510 Human Resources										
Full-time Positions										
1 HUMAN RESOURCES MANAGER (LIBRARY)	SPEC	1	$57,784	1	$59,230	1	$59,230			
2 ADMINISTRATIVE CLERK (LIBRARY)	07	1	$43,817	1	$47,032	1	$47,032			
3 JUNIOR PERSONNEL CLERK	05	1	$36,221	1	$38,610	1	$38,610			
Total:		3	$137,822	3	$144,872	3	$144,872			
Cost Center 4206520 Training Lab										
Full-time Positions										
1 LIBRARIAN II	10	1	$58,353	1	$60,042	1	$60,042			
2 LIBRARY ASSOCIATE	05	1	$40,144	1	$41,306	1	$41,306			
Total:		2	$98,497	2	$101,348	2	$101,348			
Part-time Positions										
1 TECHNICAL SPECIALIST COMPUTERS (LIB) PT	54	1	$13,104	1	$13,104	1	$13,104			
2 SENIOR PAGE (PT)	38	2	$19,905	2	$20,468	2	$20,468			
3 SENIOR PAGE (PT)	38	0	$0	1	$12,152	1	$12,152			Gain
4 LIBRARIAN I (PT)	09	1	$19,669	0	$0	0	$0			Delete
5 LIBRARY TECHNOLOGY CLERK (PT)	03	2	$25,711	2	$26,893	2	$26,893			
Total:		6	$78,389	6	$72,617	6	$72,617			
Cost Center 4206620 Collection Development										
Full-time Positions										
1 LIBRARIAN III	11	1	$71,982	1	$74,064	1	$74,064			
2 LIBRARIAN II	10	1	$58,353	1	$60,042	1	$60,042			
3 LIBRARIAN I	09	2	$108,404	2	$111,540	2	$111,540			
Total:		4	$238,739	4	$245,646	4	$245,646			

2020 Budget Estimate - Summary of Personal Services

Fund Center: **420**

Buffalo & Erie County Public Library

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4206630 Technical Services										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	$79,950	1	$81,948	1	$81,948			
2 LIBRARIAN III	11	1	$71,982	1	$74,064	1	$74,064			
3 LIBRARIAN II	10	2	$125,873	2	$130,202	2	$130,202			
4 LIBRARIAN I	09	2	$108,404	2	$111,540	2	$111,540			
5 LIBRARY ASSOCIATE	05	1	$42,981	1	$44,226	1	$44,226			
6 SENIOR LIBRARY CLERK	04	2	$77,458	2	$79,699	2	$79,699			
7 SENIOR MATERIALS PROCESSOR	03	3	$108,672	3	$112,534	3	$112,534			
8 BOOK PROCESSOR	02	2	$58,134	2	$57,686	2	$57,686			
9 LIBRARY CLERK	01	3	$95,840	3	$100,719	3	$100,719			
Total:		17	$769,294	17	$792,618	17	$792,618			
Part-time Positions										
1 SENIOR PAGE (PT)	38	3	$22,922	3	$24,305	3	$24,305			
2 CLERK TYPIST (P.T.)	01	1	$14,073	0	$0	0	$0			Delete
Total:		4	$36,995	3	$24,305	3	$24,305			
Regular Part-time Positions										
1 BOOK PROCESSOR (RPT)	02	1	$28,232	1	$14,311	1	$14,311			
Total:		1	$28,232	1	$14,311	1	$14,311			

Fund Center Summary Totals

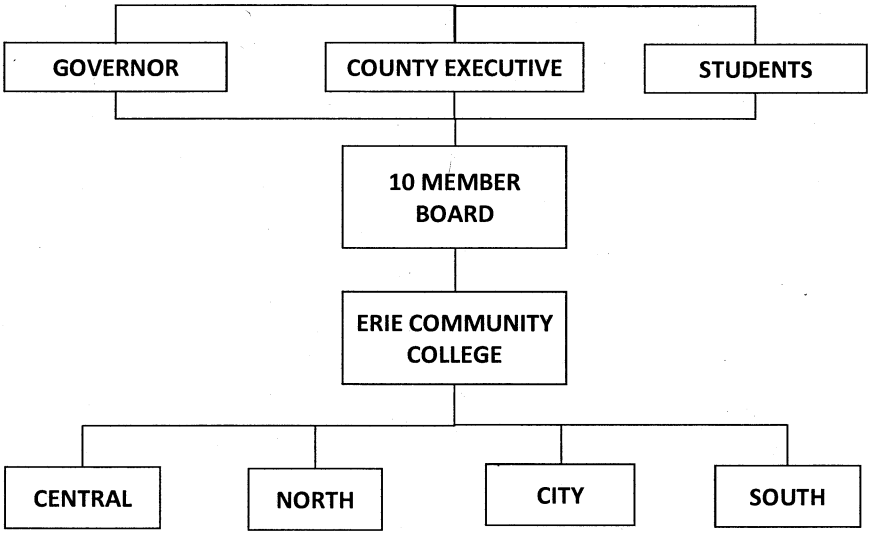
Full-time:	207	$10,212,192	207	$10,548,939	207	$10,548,939		
Part-time:	498	$4,306,620	483	$4,481,436	483	$4,481,436		
Regular Part-time:	28	$881,990	28	$905,437	28	$905,437		
Fund Center Totals:	733	$15,400,802	718	$15,935,812	718	$15,935,812		

Fund: 820
Department: Buffalo & Erie County Public Library
Fund Center: 420

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	9,566,171	9,999,381	10,144,946	10,548,939	10,548,939	-
500010	Part Time - Wages	3,885,440	4,282,165	4,352,134	4,481,436	4,481,436	-
500020	Regular PT - Wages	814,155	850,682	833,905	905,437	905,437	-
500300	Shift Differential	20,978	25,000	25,000	25,000	25,000	-
500330	Holiday Worked	18,069	20,000	20,000	20,500	20,500	-
500350	Other Employee Payments	127,280	120,000	120,000	120,000	120,000	-
501000	Overtime	257,415	270,000	270,000	270,000	270,000	-
502000	Fringe Benefits	6,677,449	7,009,619	7,044,056	7,004,014	7,004,014	-
504990	Reductions - Personal Services Acct	-	-	(178,198)	(161,864)	(161,864)	-
504992	Salary Reserves	-	54,996	-	-	-	-
505000	Office Supplies	182,808	178,450	178,450	204,950	204,950	-
505200	Clothing Supplies	3,252	4,000	4,000	4,000	4,000	-
505600	Auto, Truck & Heavy Equip Supplies	11,072	12,000	12,000	12,000	12,000	-
505800	Medical & Health Supplies	1,822	1,650	1,650	1,900	1,900	-
506200	Maintenance & Repair	111,728	111,150	186,150	118,900	118,900	-
506400	Highway Supplies	13,399	14,000	14,000	15,400	15,400	-
510000	Local Mileage Reimbursement	9,868	11,000	11,000	11,000	11,000	-
510100	Out Of Area Travel	18,408	20,000	20,000	21,000	21,000	-
510200	Training And Education	31,065	55,456	55,456	57,450	57,450	-
515000	Utility Charges	86,544	103,749	103,749	110,319	110,319	-
516010	Contract Pymts Nonprofit Purch Svcs	273,817	20,852	20,852	29,310	29,310	-
516020	Professional Svcs Contracts & Fees	761,571	859,648	904,648	860,359	860,359	-
516030	Maintenance Contracts	160,677	125,898	125,898	201,560	201,560	-
530000	Other Expenses	150,694	189,500	189,500	169,300	169,300	-
545000	Rental Charges	3,573	6,027	6,027	5,827	5,827	-
555050	Insurance Premiums	148,940	153,388	153,388	157,223	157,223	-
561410	Lab & Technical Equipment	144,856	92,667	252,667	91,155	91,155	-
561420	Office Eqmt, Furniture & Fixtures	27,573	-	75,000	-	-	-
561430	Building, Grounds & Heavy Eqmt	3,292	-	-	-	-	-
561440	Motor Vehicles	-	-	45,000	-	-	-
561450	Library Books & Media	2,940,272	3,009,000	3,009,000	3,009,000	3,009,000	-
561460	Library Historical Collections	(32,530)	-	-	-	-	-
575040	Interfund Expense-Utility Fund	719,470	776,066	776,066	792,147	792,147	-
910600	ID Purchasing Services	29,879	31,732	31,732	34,905	34,905	-
910700	ID Fleet Services	34,041	31,418	31,418	38,794	38,794	-
942000	ID Library Services	(197,504)	(195,533)	(195,533)	(195,533)	(195,533)	-
980000	ID DISS Services	245,770	241,508	241,508	265,659	265,659	-
	Total Appropriations	27,251,314	28,485,469	28,885,469	29,230,087	29,230,087	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
400020	Revenue From Library Real Property	24,422,489	24,910,939	24,910,939	24,910,939	25,409,158	-
402190	Appropriated Fund Balance	-	506,529	906,529	1,311,093	812,874	-
408140	State Aid-Library Inc Incentive Aid	1,962,859	1,962,859	1,962,859	1,963,842	1,963,842	-
408150	State Aid To Member Libraries	287,504	287,504	287,504	287,648	287,648	-
408160	State Aid - Special	294,500	-	-	-	-	-
419000	Library Charges - Fines	290,905	290,463	290,463	287,689	287,689	-
419010	Refunds From Contract Libraries	327,608	333,040	333,040	272,964	272,964	-
420510	Rent Of Real Property - Auditorium	23,988	18,900	18,900	24,000	24,000	-
420530	Comm - Tel Booth Food Svs	11,722	19,500	19,500	17,000	17,000	-
422000	Copies	24,945	18,677	18,677	17,524	17,524	-
423000	Refunds Of Prior Years Expenses	30,756	10,000	10,000	10,000	10,000	-
445030	Interest & Earnings General Invest	11,745	9,000	9,000	12,000	12,000	-
466000	Miscellaneous Receipts	75	-	-	-	-	-
466010	NSF Check Fees	-	15	15	15	15	-
466020	Minor Sale - Other	4,803	4,708	4,708	4,384	4,384	-
466030	Book Bags	892	900	900	900	900	-
466040	Printing	61,268	62,435	62,435	60,089	60,089	-
467000	Miscellaneous Departmental Income	10,111	5,000	5,000	5,000	5,000	-
479100	Other Contributions	60,000	45,000	45,000	45,000	45,000	-
	Total Revenues	27,826,170	28,485,469	28,885,469	29,230,087	29,230,087	-

ERIE COMMUNITY COLLEGE



SUNY ERIE	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	0	0	0	0
Other	23,879,212	24,369,417	24,369,417	25,876,574
Total Appropriation	23,879,212	24,369,417	24,369,417	25,876,574
Revenue	3,423,238	2,623,178	2,623,178	2,819,895
County Share	20,455,974	21,746,239	21,746,239	23,056,679

COMMUNITY COLLEGE APPROPRIATION

DESCRIPTION

The operating costs of community colleges, by law, are supported by student tuition, state aid, miscellaneous revenues and by a sponsor county contribution. The Erie County Legislature reviews and approves the Erie Community College budget, and authorizes the County contribution prior to the beginning of the college's fiscal year, which runs from September 1st to August 31st. The County is also required by New York State Law to pay other county community colleges for the local share cost of Erie County residents attending their institutions.

ERIE COMMUNITY COLLEGE

DESCRIPTION

Erie Community College is part of the SUNY community college system, which provides liberal arts, technical, and semi-professional higher education. It is administered by a ten-member Board of Trustees appointed by the Governor, County Executive and students, and by a President appointed by the Board.

Erie Community College provides higher education at three campuses. Erie Community College's North, City and South campuses are accredited by the Middle State's Association of Colleges and Schools. In addition, a significant number of its degree programs are professionally accredited.

The academic program varies, offering a wide-ranging curriculum consisting of over sixty (60) programs which may lead to an Associates degree or to formal certification in technical specialties including the Police Academy. These certificate, degree and special education programs are incorporated into the academic divisions of Allied Health, Business and Public Service, Liberal Arts and Technology.

In addition to credit programs, Erie Community College offers an extensive Community Services non-credit course selection in two distinct areas. Community Education seeks to meet the educational needs of individuals while Corporate Training targets major employers in Western New York and provides retraining and upgrading of skills.

Fund: 110
Department: Community College
Fund Center: 14030

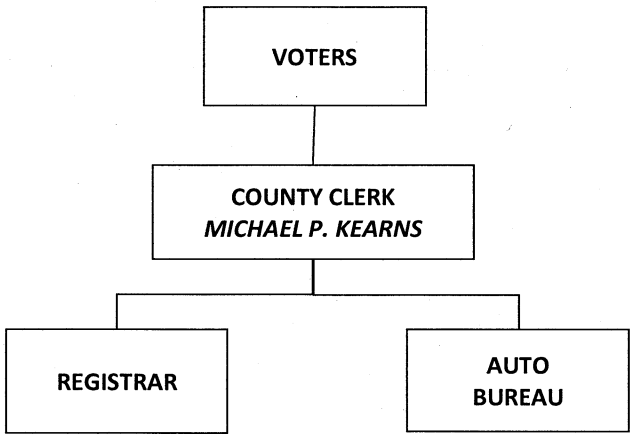
Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
520020	Cty Residents Enrolled/Comm College	7,124,895	7,005,100	7,005,100	7,188,870	7,188,870	-
570030	Interfund - Erie Community College	16,754,317	17,364,317	17,114,317	17,724,317	17,724,317	-
575000	Interfund Expenditure Non-Subsidy	-	-	250,000	963,387	963,387	-
	Total Appropriations	23,879,212	24,369,417	24,369,417	25,876,574	25,876,574	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
418110	Community College Respreads	3,328,238	6,928,178	6,928,178	7,124,895	7,124,895	-
418112	Community College Respread Adjustme	-	(4,400,000)	(4,400,000)	(4,400,000)	(4,400,000)	-
420020	Comm Coll Cap Const - Other Govts	95,000	95,000	95,000	95,000	95,000	-
	Total Revenues	3,423,238	2,623,178	2,623,178	2,819,895	2,819,895	-

General Services

Free Community Trainings in Opioid Overdose Recognition / Free Rabies Vaccination Clinics for Cats, Dogs & Ferrets / Park Ranger Events / Falls and Fracture Prevention Series / Annual Tribute Garden Plant-A-Thon / Local Planning for Agriculture / Lead Safe Work Practices Training for Homeowners / HEAP - Home Energy Assistance Program / Live Well Erie / Vision: New Erie County Leaves No One Behind / Erie County Natural Resource Inventory / Trailblazing Women of WNY Monument Project / Senior Hiking Club / #GetScreened with Erie County Cancer Services Program / SNAP (Supplemental Nutrition Assistance Program) / "Thank A Vet" Discount Program / Community Trainings in Opioid Overdose Recognition / Free Rabies Vaccination Clinics for Cats, Dogs & Ferrets / Park Ranger Events / Falls and Fracture Prevention Series / Annual Tribute Garden Plant-A-Thon / Local Planning for Agriculture / Lead Safe Work Practices Training for Homeowners / HEAP - Home Energy Assistance Program / Live Well Erie / Vision: New Erie County Leaves No One Behind / Erie County Natural Resource Inventory / Trailblazing Women of WNY Monument Project / Senior Hiking Club / #GetScreened with Erie County Cancer Services Program / SNAP (Supplemental Nutrition Assistance Program) / "Thank A Vet" Discount Program / Community Trainings in Opioid Overdose Recognition / Free Rabies Vaccination Clinics for Cats, Dogs & Ferrets / Park Ranger Events / Falls and Fracture Prevention Series / Annual Tribute Garden Plant-A-Thon / Local Planning for Agriculture / Lead Safe Work Practices Training for Homeowners / HEAP - Home Energy Assistance Program / Live Well Erie / Vision: New Erie County Leaves No One Behind / Erie County Natural Resource Inventory / Trailblazing Women of WNY Monument Project / Senior Hiking Club / #GetScreened with Erie County Cancer Services Program / SNAP (Supplemental Nutrition Assistance Program) / "Thank A Vet" Discount Program / Community Trainings in Opioid Overdose Recognition / Free Rabies Vaccination Clinics for Cats, Dogs & Ferrets / Park Ranger Events / Falls and Fracture Prevention Series / Annual Tribute Garden Plant-A-Thon / Local Planning for Agriculture /

COUNTY CLERK



COUNTY CLERK	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	9,552,776	10,472,431	10,472,431	10,935,292
Other	1,491,872	1,680,471	1,680,471	2,441,189
Total Appropriation	11,044,648	12,152,902	12,152,902	13,376,481
Revenue	19,479,756	19,529,932	19,529,932	18,946,173
County Share	(8,435,108)	(7,377,030)	(7,377,030)	(5,569,692)

DESCRIPTION

The County Clerk is an independently elected official responsible for recording, filing and maintaining a central repository of legal documents and records affecting property titles (including land and real estate transactions), those related to corporate filings, assumed names, and, as Clerk of the Supreme and County Courts, all court pleadings and papers. Responsibility for maintaining all court records was transferred to the County Clerk from the State Court System in 1986. In 1987, the responsibility of processing pistol licenses and maintenance of those records was transferred to the County Clerk from the State Court System. The above-described duties are carried out pursuant to the laws of the State of New York and the Erie County Charter and Administrative Code.

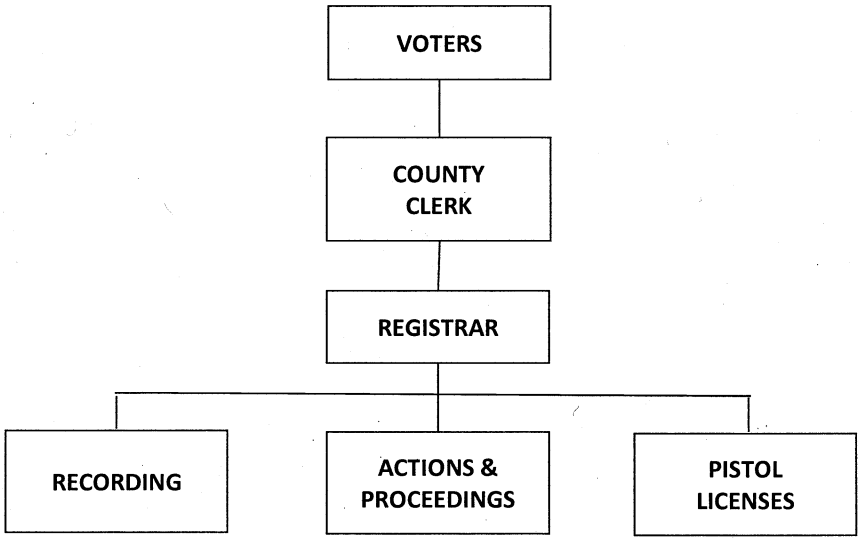
In addition, the local Auto Bureau, as agent for the State Department of Motor Vehicles, is managed by the Clerk, staffed by personnel of the Office and budgeted separately. The County Clerk oversees the operations of two Auto Bureau branches, four satellite offices and one Mobile unit serving four locations on a weekly schedule.

Fees are mandated by State and local law. The operations of the County Clerk's Office garner revenue primarily from recording, filing or processing legal records and documents, and for services provided by the Office, such as copying and certifying the records maintained as public records in the Office. More specifically, the Clerk's Office, as an agent of the State, collects mortgage and real estate transfer taxes that are then apportioned between the State, State agencies, the County and cities, towns and villages located within Erie County. Recording fees, filing fees, licensing fees and fees such as criminal surcharges and fines paid to the Office are divided between various State agencies, such as the New York State Department of Education, the Department of Finance, the Department of Motor Vehicles, the State of New York Mortgage Agency (SONYMA), the Unified Court System and the Niagara Frontier Transportation Agency (NFTA). The funds required for office expenses, administrative costs, and New York State document and record retention requirements are drawn from the County general fund, into which the balance of revenues collected by the Clerk's Office are deposited.

Program and Service Objectives

- Assure timely and accurate recording and availability of legal and official documents and records, and ensure maintenance and preservation of public records as required by New York State Law and the Erie County Charter and Administrative Code.
- Assure timely issuance of permits and licenses as prescribed by New York State Law and the Erie County Charter and Administrative Code.
- Assure all other functions of the Clerk of the Courts are effectively and efficiently performed and all court records are appropriately filed and maintained.
- Effectively administer the laws related to motor vehicle transfers, vehicle registration and driver licensing.
- Assure the proper collection, recording, deposit, accounting, and distribution of all fees and taxes collected pursuant to the mandates and authority granted by New York State and local law.

COUNTY CLERK
REGISTRAR



REGISTRAR	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	4,095,756	4,338,696	4,338,696	4,442,561
Other	555,610	550,323	550,323	989,578
Total Appropriation	4,651,366	4,889,019	4,889,019	5,432,139
Revenue	8,434,701	7,849,397	7,849,397	7,668,545
County Share	(3,783,335)	(2,960,378)	(2,960,378)	(2,236,406)

DESCRIPTION

The Registrar Division is responsible for recording, filing and maintaining records related to land transactions or affecting title to real estate, corporations, assumed name certificates, court papers and the Uniform Commercial Code filings affecting title to real property. It provides a central repository for legal documents required to be recorded or filed and in addition, documents requested, but not necessarily required, to be filed by customers of the office. Responsibility for maintaining the records is required by State and local law once the document or record is accepted by the Office.

As Clerk of the Supreme and County Courts in Erie County, the County Clerk is responsible for filing and maintaining all court records of the New York State Supreme and County Courts, in accordance with State law and regulations of the Administrative Office of the Unified Court System, an obligation transferred to the County from the State Court System in 1986. In addition, the Clerk is responsible for those duties set forth in the New York Civil Procedure Law and Rules, including the granting of default judgments.

Responsibility for the processing of pistol licenses and administration of the application files was transferred to the County Clerk from the State Court System in 1987. Accordingly, the Division accepts and processes pistol licenses in addition to hunting and fishing licenses.

All revenues attributed to the operation of the Division of the Registrar are derived from mandatory fees collected for the recording, processing and filing of legal documents and records and the issuance of licenses and permits. Mortgage and real property transfer taxes are collected by the Office and distributed to the appropriate state and local agencies.

MISSION STATEMENT

To provide professional, efficient, and quality services at all times to the taxpayers and residents of Erie County while discharging our responsibility to carry out the requirements of State and Federal Law with respect to filing, maintaining and retaining of all legal documents filed in the Clerk's Office.

Program and Service Objectives

- Record and file documents required or entitled to be filed under New York State law including: deeds, mortgages, discharges, leases, assignments of mortgage, powers of attorney, certificates of incorporation, partnership and assumed name certificates, liens, real estate brokers' entitlements to commissions, bail bond property liens and local law enactments.
- Provide access and assistance to the public for inspection of all public filings and recordings.
- Record all judgments entered in Erie County and State Supreme Court and maintain current status of judgment records.
- Issue certificates, exemplified copies, certified copies, executions against real and personal property and notary public commissions.
- Serve as an agent of the State government for the collection of mortgage, real property transfer and capital gains taxes and the collection of court fees.
- Administer and file oaths of public officials, notaries public and commissioners of deeds.
- Accept and process applications for pistol licenses within Erie County.
- Issue hunting and fishing licenses in accordance with State law.
- Serve as a Passport Application Acceptance Agent for the U.S. Department of State by accepting passport applications for regular and expedited processing.
- Serve as repository for original military discharge papers for honorably discharged veterans.
- Serve as an agent of the New York State Thruway Authority by selling EZ-Pass Tags.

Top Priorities for 2020

- Accept and process expanded types of documents for electronic recording (e-Recording) in the Land Records Division to streamline processes and decrease verification time.
- Expand electronic filing (e-Filing) of court records to include additional case types; including working with the District Attorney and Office of Court Administration in criminal e-Filing pilot program.
- Continue to offer assistance to attorneys and self-represented individuals regarding the filing and maintenance of e-filed actions and court processes.

- Re-organize County Archive Room to improve customer experience and catalog records stored in this area to improve maintenance and accessibility of records.
- Expand scanning Deed Liber books to preserve the records, and make it more efficient to search documents.
- Increase number of "Clerk-on-the-Go" events throughout the County. The initiative provides "Thank-a-Vet", Passport, and Pistol Permit information. Also, the events focus on preparing customers to make reservations to visit County offices and decrease transaction times.
- Increase number of local businesses honoring the "Thank A Vet" discount card and increase awareness about the S.A.L.U.T.E.S. program for veterans.
- Continue to re-engineer and increase efficiencies in the Pistol Permit department and initiate scanning of stored and current documents.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Mortgage Tax Transactions.	25,294	21,000	22,000
Discharge of Mortgages.	26,555	26,000	25,666
Transfer Tax Transactions.	26,132	22,341	25,000
Corporation/DBA Transactions Processed.	9,273	9,230	9,313
Services–certified copies, searches.	$202,383	$202,800	$205,000
Notary Transactions.	5,066	5,100	5,400
Court Index Numbers.	17,649	19,000	18,000
Pistol Licenses Issued.	2,295	2,340	2,500
Registrar Revenue to County.	$8,433,741	$7,532,083	$7,668,545

Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Average Return of Land Records (weeks).	2	2	2
Average Verification of Court Documents (weeks).	2	2	2
Military Discharge Papers Put on Record.	739	950	1,100
Number of "Thank A Vet" Participating Merchants.	1,470	1,400	1,450

Performance Goals

	Estimated 2019	Goal 2020	Goal 2021	Goal 2022
Passport Applications Processed.	900	1,000	1,080	1,150
Paid Monthly Internet Subscribers.	25	27	29	31
e-Filing of Court Cases.	19,000	19,750	20,000	20,200
e-Recording of Land Records.	25,500	26,000	26,500	27,000
EZ-Pass Tags Sold.	800	1200	650	650

2020 Budget Estimate - Summary of Personal Services

Fund Center: 11310

County Clerk - Registrar Division

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1131010 Recording										
Full-time Positions										
1 COUNTY CLERK	40	1	$79,092	1	$79,092	1	$79,092			
2 FIRST DEPUTY COUNTY CLERK	17	1	$108,929	1	$112,079	1	$112,079			
3 ADMIN SECRETARIAL ASST (COUNTY CLERK)	15	1	$77,279	1	$83,932	1	$83,932			
4 PRINCIPAL TECHNICAL SUPPORT SVS SPEC	14	0	$0	1	$93,442	0	$0			
5 DEPUTY COUNTY CLERK - FINANCE	13	1	$69,616	1	$75,137	1	$75,137			
6 DEPUTY COUNTY CLERK-LEGAL	13	1	$73,026	1	$75,137	1	$75,137			
7 SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	1	$80,474	0	$0	1	$83,773			
8 SPECIAL ASSISTANT TO THE COUNTY CLERK	10	3	$149,605	3	$164,815	3	$164,815			
9 SUPERVISING DATA PROCESSING CONTROL CLK	10	1	$47,717	1	$62,274	1	$62,274			
10 SUPERVISOR OF RECORDS	10	1	$62,504	1	$64,312	1	$64,312			
11 CHIEF DOCUMENT CLERK	09	1	$55,735	1	$58,021	1	$58,021			
12 PRINCIPAL DOCUMENT CLERK	08	1	$51,668	1	$53,163	1	$53,163			
13 SENIOR RECORDS INVENTORY CLERK	08	1	$48,341	1	$51,993	1	$51,993			
14 ASSISTANT SUPERVISOR OF RECORDS	07	1	$49,663	1	$52,148	1	$52,148			
15 SENIOR DOCUMENT CLERK	06	14	$595,079	14	$622,998	14	$622,998			
16 DOCUMENT CLERK	05	5	$193,287	5	$200,321	5	$200,321			
17 MESSENGER	03	1	$30,140	1	$32,343	1	$32,343			
18 RECEPTIONIST	03	1	$31,285	1	$32,190	1	$32,190			
Total:		36	$1,803,440	36	$1,913,397	36	$1,903,728			
Part-time Positions										
1 CLERK (P.T.)	01	10	$143,836	10	$147,666	10	$147,666			
Total:		10	$143,836	10	$147,666	10	$147,666			
Cost Center 1131020 Actions and Proceedings										
Full-time Positions										
1 CHIEF DOCUMENT CLERK	09	1	$57,612	1	$59,874	1	$59,874			
2 SENIOR CASHIER	07	0	$0	1	$47,032	0	$0			
3 SENIOR DOCUMENT CLERK	06	4	$164,122	3	$129,589	4	$172,815			
4 DOCUMENT CLERK	05	6	$222,989	6	$230,159	6	$230,159			
Total:		11	$444,723	11	$466,654	11	$462,848			
Cost Center 1131030 Pistol Permits										
Full-time Positions										
1 PISTOL PERMIT SUPERVISOR	09	1	$55,735	1	$58,021	1	$58,021			
2 SENIOR DOCUMENT CLERK	06	1	$43,644	1	$44,907	1	$44,907			
3 DOCUMENT CLERK	05	4	$162,209	4	$169,367	4	$169,367			
Total:		6	$261,588	6	$272,295	6	$272,295			
Part-time Positions										
1 CLERK (P.T.)	01	2	$28,146	2	$28,850	2	$28,850			
Total:		2	$28,146	2	$28,850	2	$28,850			

Fund Center Summary Totals

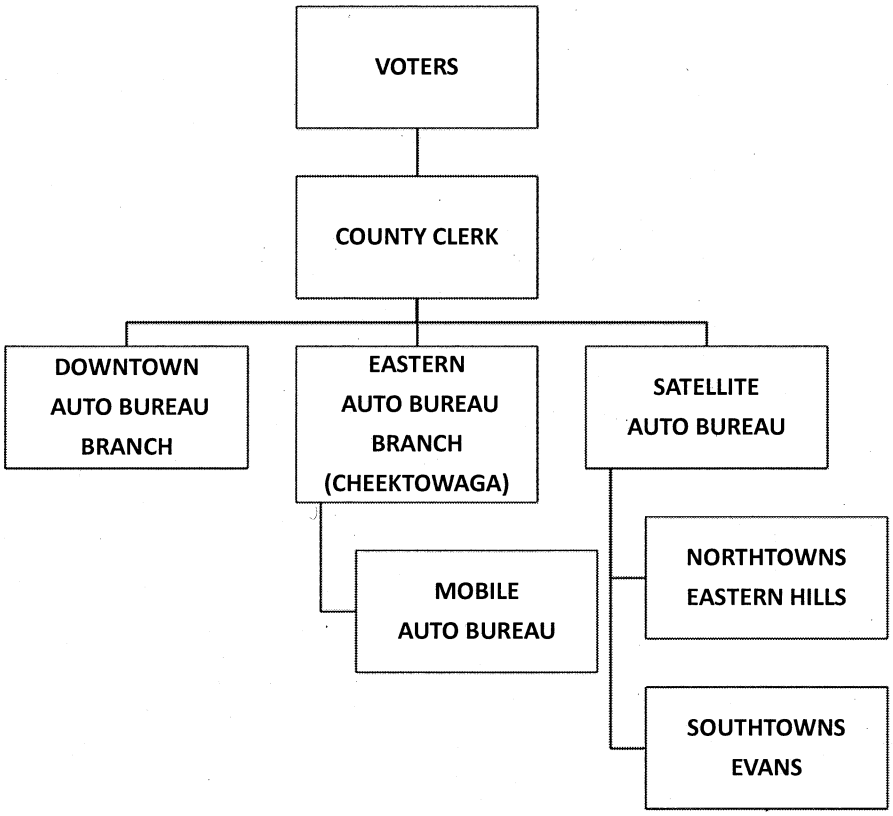
Full-time:		53	$2,509,751	53	$2,652,346	53	$2,638,871		
Part-time:		12	$171,982	12	$176,516	12	$176,516		
Fund Center Totals:		65	$2,681,733	65	$2,828,862	65	$2,815,387		

Fund: 110
Department: County Clerk - Registrar Division
Fund Center: 11310

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	2,465,208	2,557,816	2,557,816	2,652,346	2,638,871	-
500010	Part Time - Wages	139,513	172,684	172,684	176,516	176,516	-
500300	Shift Differential	19	-	-	-	-	-
500350	Other Employee Payments	11,169	17,000	17,000	26,000	26,000	-
501000	Overtime	18,607	16,000	16,000	20,000	20,000	-
502000	Fringe Benefits	1,461,240	1,575,196	1,575,196	1,581,174	1,581,174	-
505000	Office Supplies	32,874	33,925	33,925	34,925	34,925	-
505200	Clothing Supplies	-	-	4,000	15,000	15,000	-
506200	Maintenance & Repair	1,715	4,000	4,000	4,000	4,000	-
507000	E-Z Pass Supplies	22,050	14,700	14,700	14,700	14,700	-
510000	Local Mileage Reimbursement	-	-	-	1,500	1,500	-
510100	Out Of Area Travel	-	1,500	1,500	2,500	2,500	-
510200	Training And Education	2,238	2,383	2,383	3,051	3,051	-
516020	Professional Svcs Contracts & Fees	7,939	63,012	59,012	300,287	300,287	-
516030	Maintenance Contracts	86,895	97,513	97,513	100,843	100,843	-
530000	Other Expenses	3,790	8,000	8,000	8,000	8,000	-
561410	Lab & Technical Equipment	77,918	22,020	22,020	128,000	128,000	-
561420	Office Eqmt, Furniture & Fixtures	7,963	4,873	4,873	9,759	9,759	-
910600	ID Purchasing Services	8,945	9,500	9,500	9,500	9,902	-
910700	ID Fleet Services	7,950	7,005	7,005	20,452	22,208	-
912215	ID DPW Mail Srvs	42,524	44,724	44,724	52,840	45,260	-
980000	ID DISS Services	252,810	237,168	237,168	258,145	289,643	-
	Total Appropriations	4,651,367	4,889,019	4,889,019	5,419,538	5,432,139	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
415100	Real Property Transfer	222,233	203,200	203,200	201,200	201,200	-
415105	Passport Fees	22,095	25,300	25,300	28,000	28,000	-
415110	Court Fees	474,525	439,400	439,400	391,600	391,600	-
415120	Small Claims Assessment Review Fees	420	200	200	200	200	-
415140	Commissioner Of Education Fees	123,039	120,000	120,000	116,800	116,800	-
415150	Recording Fees	6,382,646	6,350,000	6,350,000	6,200,765	6,200,765	-
415160	Mortgage Tax	533,797	533,797	533,797	552,480	552,480	-
415185	E-Z Pass Tag Sales	37,575	17,500	17,500	17,500	17,500	-
421000	Pistol Permits	138,142	160,000	160,000	160,000	160,000	-
445030	Interest & Earnings General Invest	229	-	-	-	-	-
466000	Miscellaneous Receipts	500,000	-	-	-	-	-
	Total Revenues	8,434,701	7,849,397	7,849,397	7,668,545	7,668,545	-

COUNTY CLERK
AUTO BUREAU



AUTO BUREAU	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	5,457,020	6,133,735	6,133,735	6,492,731
Other	936,262	1,130,148	1,130,148	1,451,611
Total Appropriation	6,393,282	7,263,883	7,263,883	7,944,342
Revenue	11,045,055	11,680,535	11,680,535	11,277,628
County Share	(4,651,773)	(4,416,652)	(4,416,652)	(3,333,286)

DESCRIPTION

The Auto Bureau receives and processes motor vehicle applications, issues vehicle registrations and driver's licenses (including Enhanced Drivers' Licenses), handles financial security transactions, and the enforcement of sanctions imposed relating to DWI offenses in accordance with the Vehicle and Traffic Laws of New York State. Additionally, boats, motorcycles, snowmobiles and trailers are registered and non-driver photo identifications are issued. Responsibilities also include the collection and monitoring of all fees related to issuance of auto registrations and driver's licenses, and sales taxes collected on the private sale of automobiles.

The Division retains a portion of the auto registration, driver's license fees and other related fees collected in accordance with an agreement with the New York State Department of Motor Vehicles. All sales taxes collected for private vehicle sale transactions are forwarded to New York State.

MISSION STATEMENT

The mission of the Auto Bureau is to effectively administer the laws related to motor vehicle sale and registration and driver licensing. The Bureau accomplishes this mission by following the law; fostering innovation in its operations; developing cooperative relationships with other public and private entities; clearly communicating with the public; and treating everyone fairly and with respect.

Program and Service Objectives

- Continue to provide professional, courteous and quality service to the taxpayers and residents of Erie County.
- Issue registrations or renewal registrations for automobiles, boats, snowmobiles, campers, travel trailers and commercial vehicles.
- Collect, record, deposit and properly monitor vehicle registration fees, license fees and sales taxes collected.
- Administer State law requiring motor vehicles registered in New York State to maintain liability insurance throughout the registration period.
- Calculate and collect sales taxes on private automobile sale transactions.
- Collect and process license plates voluntarily surrendered.
- Administer written exams, vision examinations and issue new or renewal driver's licenses, Enhanced Driver's Licenses and non-driver identifications.
- Offer eligible customers the opportunity to complete a voter registration application while completing any transaction involving a driver's license or non-driver identification.
- Facilitate enrollment in the New York State Drinking Driver Program (DDP) for motorists recently convicted of an alcohol or drug related driving violation.
- Offer EZ-Pass Tags for sale to customers visiting Auto Bureau locations.

Top Priorities for 2020

- Continue to be customer-minded by maintaining a pleasant atmosphere for customers that provides quality customer service with pride, professionalism and respect for all clients this Office serves.
- Improve average wait times and service times throughout the Auto Bureau through promotion of use of on-line reservation system.
- Advocate for the NYS Legislature to enact legislation increasing revenue sharing percentage from 12.7% to 25%.
- Increase public awareness on the importance of renewing registrations at local Auto Bureaus or via "Renew Local" Green Envelopes to retain critical revenues at County level.
- Increase revenues by actively marketing Enhanced Drivers Licenses and Enhanced Non-Driver IDs; while looking to identify possible new revenue streams.
- Conduct outreaches, promote and educate the public through Clerk-on-the-Go events to ensure those eligible can acquire a REAL ID or Enhanced Driver's License in time to meet the October 1, 2020 deadline for travel and access to federal buildings. Outreaches also focus on preparing customers for visits in an effort to reduce overall transaction and customer wait time and encourage customers to make reservations.
- Continue to modernize office space and implement new technologies for a better work environment and customer experience.

- Customer conveniences will be given priority when leases for Auto Bureau space are negotiated. Also, review existing use agreements to determine feasibility of public restroom enhancements.
- Partner with Unyts to increase organ donation enrollment in New York State.
- Partner with, and participate in, community outreach programs with local non-profit agencies focused on serving the disabled and senior citizens.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Total Transactions.	588,008	599,768	611,763
Driver's Licenses.	146,865	149,802	152,798
Enhanced Licenses.	53,479	54,548	55,638
Registrations & Other.	464,432	473,720	483,195
Revenue to County.	$11,045,055	$11,068,775	$11,277,628

Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Saturday Transactions.	47,845	54,840	60,324
Mobile Unit Transactions.	18,020	18,720	19,656
Satellite Office Transactions.	302,357	315,890	347,480
Average Transactions (per month).	49,007	49,981	50,980

Performance Goals

	Estimated 2019	Goal 2020	Goal 2021	Goal 2022
Renew Local Campaign.	57,978	59,137	60,319	61,525
Average Service Time.	10:41	20:00	20:00	15:30
Organ Donation.	42,972	43,402	41,402	40,402

2020 Budget Estimate - Summary of Personal Services

Fund Center: 11320

County Clerk - Auto Bureau Division

	Job Group	Current Year 2019		Ensuing Year 2020					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1132010 Administration - Auto Bureau										
Full-time Positions										
1 DEPUTY COUNTY CLERK (AUTO BUREAU)	14	1	$81,401	1	$83,756	1	$83,756			
2 SECOND DEPUTY COUNTY CLERK (AUTO BUREAU)	13	1	$73,026	1	$75,137	1	$75,137			
3 SECRETARY, COUNTY CLERK	07	1	$40,772	1	$43,848	1	$43,848			
4 RECEPTIONIST	03	1	$34,087	1	$36,229	1	$36,229			
Total:		4	$229,286	4	$238,970	4	$238,970			
Cost Center 1132020 Buffalo Branch										
Full-time Positions										
1 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	2	$100,351	2	$104,309	2	$104,309			
2 MOTOR VEHICLE REPRESENTATIVE	05	12	$471,057	12	$489,453	12	$489,453			
3 MOTOR VEHICLE REPRESENTATIVE SPANISH SPK	05	1	$35,548	1	$37,894	1	$37,894			
Total:		15	$606,956	15	$631,656	15	$631,656			
Part-time Positions										
1 JUNIOR MOTOR VEHICLE CASHIER (PT)	05	6	$95,760	6	$101,242	6	$101,242			
Total:		6	$95,760	6	$101,242	6	$101,242			
Cost Center 1132050 East Branch										
Full-time Positions										
1 BRANCH MANAGER (AUTO BUREAU)	10	1	$65,194	1	$67,080	1	$67,080			
2 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	2	$95,234	2	$98,546	2	$98,546			
3 MOTOR VEHICLE REP (COUNTY CLERK) 55A	05	1	$40,144	1	$42,035	1	$42,035			
4 MOTOR VEHICLE REPRESENTATIVE	05	23	$846,095	23	$894,230	23	$894,230			
5 DELIVERY SERVICE CHAUFFEUR	04	1	$37,709	1	$38,610	1	$38,610			
Total:		28	$1,084,376	28	$1,140,501	28	$1,140,501			
Part-time Positions										
1 JUNIOR MOTOR VEHICLE CASHIER (PT)	05	7	$112,854	7	$118,822	7	$118,822			
Total:		7	$112,854	7	$118,822	7	$118,822			
Cost Center 1132060 Satellite/Mobile Branches										
Full-time Positions										
1 BRANCH MANAGER (AUTO BUREAU)	10	2	$130,388	3	$198,472	2	$134,160			
2 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	3	$150,012	3	$154,351	3	$154,351			
3 MOTOR VEHICLE REPRESENTATIVE	05	25	$987,989	25	$1,025,776	25	$1,025,776			
Total:		30	$1,268,389	31	$1,378,599	30	$1,314,287			
Part-time Positions										
1 JUNIOR MOTOR VEHICLE CASHIER (PT)	05	0	$0	2	$33,210	2	$33,210			New
2 JUNIOR MOTOR VEHICLE CASHIER (PT)	05	27	$437,138	32	$540,915	27	$457,890			
Total:		27	$437,138	34	$574,125	29	$491,100			

Fund Center Summary Totals

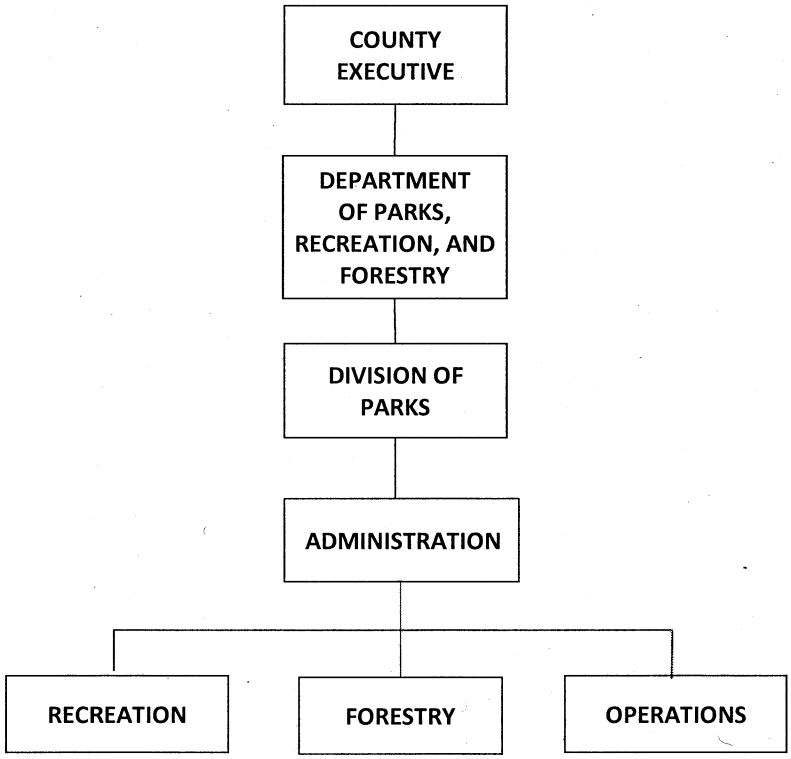
Full-time:	77	$3,189,007	78	$3,389,726	77	$3,325,414
Part-time:	40	$645,752	47	$794,189	42	$711,164
Fund Center Totals:	117	$3,834,759	125	$4,183,915	119	$4,036,578

Fund: 110
Department: County Clerk - Auto Bureau Division
Fund Center: 11320

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	2,902,887	3,208,333	3,208,333	3,389,726	3,325,414	-
500010	Part Time - Wages	517,276	659,504	659,504	794,189	711,164	-
500350	Other Employee Payments	11,511	14,000	14,000	25,000	25,000	-
501000	Overtime	58,290	25,000	25,000	75,000	75,000	-
502000	Fringe Benefits	1,967,056	2,226,898	2,226,898	2,356,153	2,356,153	-
505000	Office Supplies	18,457	19,950	19,950	21,950	21,950	-
506200	Maintenance & Repair	6,150	10,510	10,510	12,510	12,510	-
510000	Local Mileage Reimbursement	706	1,000	1,000	1,000	1,000	-
510200	Training And Education	1,141	1,291	1,441	3,525	3,525	-
515000	Utility Charges	11,299	14,641	14,641	14,641	14,641	-
516020	Professional Svcs Contracts & Fees	41,898	161,987	161,987	932,511	264,961	-
516030	Maintenance Contracts	111,870	144,225	144,225	121,794	121,794	-
530000	Other Expenses	716	8,600	8,450	10,650	10,650	-
545000	Rental Charges	249,198	343,229	343,229	394,883	394,883	-
561410	Lab & Technical Equipment	25,083	-	-	-	-	-
561420	Office Eqmt, Furniture & Fixtures	47,246	35,584	35,584	10,688	10,688	-
575040	Interfund Expense-Utility Fund	23,297	28,403	28,403	26,733	26,733	-
910600	ID Purchasing Services	15,561	16,526	16,526	16,526	17,226	-
910700	ID Fleet Services	5,225	8,045	8,045	19,000	14,413	-
911500	ID Sheriff Division Services	-	-	-	105,051	105,051	-
912215	ID DPW Mail Srvs	7,781	8,993	8,993	8,993	8,684	-
912220	ID Buildings and Grounds Services	98,149	-	-	-	-	-
916700	ID Emergency Services	-	96,095	96,095	110,213	110,213	-
980000	ID DISS Services	272,488	231,069	231,069	231,069	312,689	-
	Total Appropriations	6,393,285	7,263,883	7,263,883	8,681,805	7,944,342	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
415130	Auto Fees	4,613,939	5,491,800	5,491,800	5,281,803	5,281,803	-
415180	Vehicle Use Tax	5,807,643	6,185,735	6,185,735	5,995,825	5,995,825	-
415190	Enhanced Drivers License Fees	618,678	-	-	-	-	-
420500	Rent Of Real Property - Concessions	4,794	3,000	3,000	-	-	-
	Total Revenues	11,045,054	11,680,535	11,680,535	11,277,628	11,277,628	-

DEPARTMENT OF PARKS, RECREATION, AND FORESTRY



PARKS	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	5,452,159	6,403,579	6,403,579	6,780,922
Other	1,285,386	1,716,789	1,902,885	1,765,345
Total Appropriation	6,737,545	8,120,368	8,306,464	8,546,267
Revenue	1,732,331	1,476,860	1,662,956	1,494,280
County Share	5,005,214	6,643,508	6,643,508	7,051,987

DESCRIPTION

The Department of Parks, Recreation and Forestry is responsible for the design, construction, development, operation, and maintenance of all County Parks, parklands, forestry lands, and related parcels. These facilities include two golf courses, nine County parks, two beaches, four natural habitat areas, a portion of the River Walk, bike paths, 3,500 acres of County forest land, and four County undeveloped parks.

The Department provides year-round recreational facilities for County residents including golfing, picnicking, swimming, hiking trails, camping, nature study, and boating with boat launch facilities. Many parks have specially developed facilities for winter activities including skiing, tobogganing, snowshoeing, snowmobiling, sledding, and ice skating. Our Park system provides sport fields for casual pick-up games. Some parks have both tennis and basketball courts available.

MISSION STATEMENT

To provide recreational and educational opportunities for the citizens of Erie County while protecting the natural environment within our parklands and forests.

ADMINISTRATION

Program Description

The Administration Division is charged with the oversight of operations, recreation, forestry, and performance budgeting. The Parks Administration manages the permit and reservations process for all large events, shelters, buildings, band shells, and golf memberships.

Program and Service Objectives

- Improve the park experience for the residents of Erie County.
- Cooperate and coordinate with all Erie County departments and various municipal entities to enhance recreational facilities and opportunities.
- Expand our marketing efforts to find areas within the parks system that can generate new revenue sources from the private sector and also explore all grant opportunities.
- Begin to use the new, updated County Parks Master Plan.

Top Priorities for 2020

- Continue to build relationships with advocacy groups that utilize Parks and Forestry Lands while developing formalized user agreements outlining responsibilities.
- Improve current shelters, comfort stations and buildings to meet customer demands and expectations.
- Where feasible, preserve and stabilize Works Progress Administration (WPA) assets through master plan recommendations and capital funding.
- Identify 2 to 3 new locations for playground structures and 2 new locations for restroom facilities.

Key Performance Indicators

- Improved conditions of rentable shelters, comfort stations, and buildings across all County parks.
- Engagement of advocacy groups and other departmental staff/expertise to contribute on projects aimed at adhering to guidelines and recommendations of County Parks Master Plan.

Outcome Measures

- Number of restored/refurbished rentable shelters, comfort stations, and buildings.
- Number of projects led by or contributed by advocacy groups.

Performance Goals

- Improve the customer's experience through new or improved Park amenities.
- Create and promote additional recreational opportunities.

RECREATION

Program Description

The Department provides two important and distinct recreation experiences with our two beaches, Wendt Beach and Bennett Beach, and our two golf courses, Elma Meadows and Grover Cleveland. The Department receives a substantial portion of its revenue through the golf operations. Through collaborative efforts with youth organizations, clubs, and municipalities, we provide recreational facilities for organized sports and group activities.

Program and Service Objectives

- Improve daily recreational (passive and active) opportunities across County parks.
- Continue to provide a quality golf experience at value pricing.
- Guided tours and information provided by Park Rangers.
- Provide environmentally safe beach conditions.

Top Priorities for 2020

- Sponsor Annual Erie County Amateur Golf Championships, Fall Fest, Santa Land and Winterfest.
- Market various recreational opportunities and special events by partnering with groups.

Key Performance Indicators

- Amount of partnerships legally formed that offer active/passive recreational opportunities within park areas.

Outcome Measure

Number of participants that utilize areas whereas formal agreements and relationships have been established with partnering agencies/groups (disc golf, horseback riding, mountain biking, off-leash dog areas, Erie County Health Walks Campaign, Erie County Sponsored Walks in the Parks, YMCA free events, ECAC, Tennis CRP Tournament's, etc.).

Performance Goals

Increased overall recreational (active or passive) opportunities for residents.

FORESTRY

Program Description

The proper management of a healthy forest with the opportunity to monetize the mature woodlands as designed in an accepted Forest Management Program.

Program and Service Objectives

- Implement the Forest Management Plan.
- Implementing required forest maintenance operations.
- Generate product from Forestry to lower reconstruction costs of park facilities and other County assets.

Top Priorities for 2020

- Working with the State, User Groups and Stakeholders to implement a plan for tree plantings, especially in locations hardest hit by EAB (Emerald Ash Borer).
- Continue maple syrup production and expand bulk container sales.
- Evaluate current condition of forestry lands and determine future based upon acceptable forestry practices with possibility of monetary compensation.
- Effectively post all County forestry properties and begin to address encroachments and known hunting activities.

Key Performance Indicators

- Produce lumber for parks and various County departmental operations.
- Harvest tree sap for maple syrup production.

Outcome Measures

- Amount of lumber produced in board feet to be used by the Parks Department and other various County departments.
- Amount of maple syrup produced in gallons.

Performance Goals

- Reduce cost of lumber purchased from outside vendors.
  Find a revenue stream from the sale of maple syrup products through a combination of wholesale and retail sales.

OPERATIONS

Program Description

The Parks Department operates and maintains all County owned parks including five heritage parks, two beaches, two golf courses, four natural habitat areas, four conservation areas, as well as various bike paths. Division responsibilities include general grounds and facility maintenance, construction and renovation of park facilities, equipment maintenance, rental of shelters campsites and buildings, and monitoring of winter sports to insure a safe environment.

The Parks Department receives revenues from fees charged for the use of facilities including golf charges, shelter rentals, and camping fees. Rental income from various other facilities is also received.

Program and Service Objectives

- Provide an aesthetically pleasing and safe environment for all to enjoy.
- Perform daily general maintenance such as cutting and trimming grass, cleaning comfort stations, trash pick-up, and existing shelter and building preparation.
- Renovate existing facilities as described by the Park Master Plan.
- Shelter and comfort station renovations.
- Proper management of tree care within our parks.

Top Priorities for 2020

- Road and parking lot repair and replacement.
- Renovate existing picnic shelters.
- Improve and update comfort station facilities with standardized amenities.
- Replacement of park amenities (picnic tables, grills, garbage receptacles, drinking fountains, etc.).
- Remove or demolish existing buildings/structures and rentable shelters that are deemed unsafe and which can no longer be maintained.
- Upgrade facility utilities.

Key Performance Indicators

- Making available rentable units.
- Continued removal of trees in County Parks that are a potential safety hazard.
- Continued removal of all buildings and structures deemed "unsafe" and a threat to the public.
- Continued removal of all old/unsafe playground structures.

Outcome Measures

- Number of shelter/comfort stations and buildings repaired/remodeled.
- Number of building and shelter rentals.
- Number of buildings/shelters/comfort stations, old playground equipment, and dead or unsafe trees removed yearly.

Performance Goals

Ensure customer satisfaction through proper shelter preparation, proper amenities, and staff engagement.

2020 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks, Recreation & Forestry

		Job Group	Current Year 2019		Ensuing Year 2020					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1641010 Administration - Parks											
Full-time Positions											
1	COMMISSIONER OF PARKS AND RECREATION	17	1	$108,928	1	$112,079	1	$112,079			
2	DEPUTY COMMISSIONER (PARKS)	15	1	$85,869	1	$92,771	1	$92,771			
3	DEPUTY COMMISSIONER OF RECREATION	15	1	$72,984	1	$75,095	1	$75,095			
4	PARK SUPERINTENDENT	11	1	$69,879	1	$73,396	1	$73,396			
5	PARK SUPERINTENDENT	11	0	$0	1	$53,970	1	$53,970			New
6	ADMINISTRATIVE ASSISTANT	09	1	$47,114	1	$51,010	1	$51,010			
7	BUILDING MAINTENANCE MECHANIC-PLUMBER	08	0	$0	1	$53,217	0	$0			
8	BUILDING MAINTENANCE MECH-ELECTRICIAN	08	0	$0	1	$43,813	0	$0			
9	SECRETARY COMMISSIONER OF PARKS & REC	08	1	$49,122	1	$52,796	1	$52,796			
10	BUILDING MAINTENANCE MECHANIC-PLUMBER	07	1	$47,107	0	$0	1	$48,833			
11	BUILDING MAINTENANCE MECH-ELECTRICIAN	07	1	$36,665	0	$0	1	$40,595			
12	PARK RANGER	07	1	$37,814	1	$41,205	1	$41,205			
13	PRINCIPAL CLERK	06	1	$46,322	1	$47,663	1	$47,663			
14	SENIOR ACCOUNT CLERK	06	1	$38,121	1	$40,801	1	$40,801			
15	PARK MAINTENANCE WORKER II	05	0	$0	2	$73,992	2	$73,992			New
16	PARK MAINTENANCE WORKER II	05	1	$36,133	1	$38,015	1	$38,015			
17	PARK MAINTENANCE WORKER I	03	0	$0	2	$66,674	2	$66,674			New
18	RECEPTIONIST	03	2	$65,896	2	$68,966	2	$68,966			
	Total:		14	$741,954	19	$985,463	19	$977,861			
Cost Center 1641014 Forestry											
Full-time Positions											
1	COUNTY FORESTER	12	1	$63,820	1	$68,875	1	$68,875			
2	PARK MAINTENANCE WORKER II	05	1	$41,096	1	$43,096	1	$43,096			
3	PARK MAINTENANCE WORKER I	03	1	$37,605	1	$38,504	1	$38,504			
	Total:		3	$142,521	3	$150,475	3	$150,475			
Cost Center 1641015 Akron Falls Park											
Full-time Positions											
1	PARK MAINTENANCE WORKER II	05	1	$46,769	1	$48,390	1	$48,390			
2	PARK MAINTENANCE WORKER I	03	3	$108,420	3	$112,212	3	$112,212			
	Total:		4	$155,189	4	$160,602	4	$160,602			
Cost Center 1641020 Chestnut Ridge Park											
Full-time Positions											
1	GENERAL CREW CHIEF (PARKS)	11	1	$60,917	1	$63,123	1	$63,123			
2	SUPERVISING PARK RANGER	11	1	$62,686	1	$65,919	1	$65,919			
3	AUTOMOTIVE MECHANIC (PARKS)	09	1	$54,152	1	$55,448	1	$55,448			
4	PARK RANGER	07	2	$91,472	2	$94,840	2	$94,840			
5	PARK MAINTENANCE WORKER II	05	1	$38,638	1	$40,585	1	$40,585			
6	PARK MAINTENANCE WORKER I	03	6	$223,229	6	$231,691	6	$231,691			
	Total:		12	$531,094	12	$551,606	12	$551,606			
Seasonal Positions											
1	PARK ATTENDANT (SEASONAL)	33	1	$3,948	1	$4,116	1	$4,116			
	Total:		1	$3,948	1	$4,116	1	$4,116			

Fund Center: 16410

Parks, Recreation & Forestry

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1641025 Como Lake Park										
Full-time Positions										
1 PARK SUPERINTENDENT	11	1	$71,332	1	$73,396	1	$73,396			
2 AUTOMOTIVE MECHANIC (PARKS)	09	1	$52,716	1	$53,976	1	$53,976			
3 PARK MAINTENANCE WORKER II	05	3	$128,521	3	$133,131	3	$133,131			
4 PARK MAINTENANCE WORKER I	03	3	$106,700	3	$111,076	3	$111,076			
Total:		8	$359,269	8	$371,579	8	$371,579			
Seasonal Positions										
1 PARK ATTENDANT (SEASONAL)	33	1	$3,948	1	$4,116	1	$4,116			
Total:		1	$3,948	1	$4,116	1	$4,116			
Cost Center 1641030 Ellicott Creek Park										
Full-time Positions										
1 GENERAL CREW CHIEF (PARKS)	11	1	$58,527	1	$59,927	1	$59,927			
2 AUTOMOTIVE MECHANIC (PARKS)	09	1	$43,902	1	$46,395	1	$46,395			
3 PARK MAINTENANCE WORKER II	05	2	$83,737	2	$86,759	2	$86,759			
4 PARK MAINTENANCE WORKER I	03	4	$139,980	4	$147,020	4	$147,020			
Total:		8	$326,146	8	$340,101	8	$340,101			
Seasonal Positions										
1 PARK ATTENDANT (SEASONAL)	33	1	$3,948	1	$4,116	1	$4,116			
Total:		1	$3,948	1	$4,116	1	$4,116			
Cost Center 1641035 Elma Meadows Park										
Full-time Positions										
1 GREENSKEEPER	10	1	$49,536	1	$52,834	1	$52,834			
2 PARK MAINTENANCE WORKER II	05	1	$42,090	1	$43,668	1	$43,668			
3 PARK MAINTENANCE WORKER I	03	5	$182,382	5	$189,374	5	$189,374			
Total:		7	$274,008	7	$285,876	7	$285,876			
Part-time Positions										
1 PARK ATTENDANT (PT)	33	4	$31,256	4	$32,584	4	$32,584			
Total:		4	$31,256	4	$32,584	4	$32,584			
Seasonal Positions										
1 PARK ATTENDANT (SEASONAL)	33	5	$55,460	5	$57,820	5	$57,820			
Total:		5	$55,460	5	$57,820	5	$57,820			
Cost Center 1641040 Emery Park										
Full-time Positions										
1 PARK MAINTENANCE WORKER III	07	1	$52,914	1	$54,180	1	$54,180			
2 PARK MAINTENANCE WORKER II	05	1	$46,226	1	$47,894	1	$47,894			
3 PARK MAINTENANCE WORKER I	03	2	$69,816	2	$72,964	2	$72,964			
Total:		4	$168,956	4	$175,038	4	$175,038			
Seasonal Positions										
1 PARK ATTENDANT (SEASONAL)	33	1	$3,948	1	$4,116	1	$4,116			
Total:		1	$3,948	1	$4,116	1	$4,116			

2020 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks, Recreation & Forestry

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1641050 Sprague Brook Park										
Full-time Positions										
1 GENERAL CREW CHIEF (PARKS)	11	1	$63,807	1	$65,332	1	$65,332			
2 PARK MAINTENANCE WORKER II	05	1	$45,182	1	$46,831	1	$46,831			
3 PARK MAINTENANCE WORKER I	03	1	$35,440	1	$37,026	1	$37,026			
Total:		3	$144,429	3	$149,189	3	$149,189			
Cost Center 1641055 Wendt/Bennett Beach Park										
Full-time Positions										
1 PARK MAINTENANCE WORKER III	07	1	$52,914	1	$54,180	1	$54,180			
Total:		1	$52,914	1	$54,180	1	$54,180			
Seasonal Positions										
1 BEACH SUPERVISOR (SEASONAL)	49	1	$5,300	1	$5,600	1	$5,600			
2 LIFEGUARD CAPTAIN (SEASONAL)	47	2	$10,000	2	$10,600	2	$10,600			
3 LIFEGUARD (SEASONAL)	45	6	$24,000	6	$25,500	6	$25,500			
4 PARK ATTENDANT (SEASONAL)	33	1	$3,948	1	$4,116	1	$4,116			
Total:		10	$43,248	10	$45,816	10	$45,816			
Cost Center 1641065 Grover Cleveland Park										
Full-time Positions										
1 PARK SUPERINTENDENT	11	1	$58,272	1	$62,930	1	$62,930			
2 GREENSKEEPER	10	1	$67,060	1	$68,663	1	$68,663			
3 PARK MAINTENANCE WORKER II	05	1	$47,260	1	$48,390	1	$48,390			
4 PARK MAINTENANCE WORKER I	03	3	$112,815	3	$116,346	3	$116,346			
Total:		6	$285,407	6	$296,329	6	$296,329			
Part-time Positions										
1 PARK ATTENDANT (PT)	33	4	$31,256	4	$32,584	4	$32,584			
Total:		4	$31,256	4	$32,584	4	$32,584			
Seasonal Positions										
1 PARK ATTENDANT (SEASONAL)	33	5	$55,460	5	$57,820	5	$57,820			
Total:		5	$55,460	5	$57,820	5	$57,820			

Fund Center Summary Totals

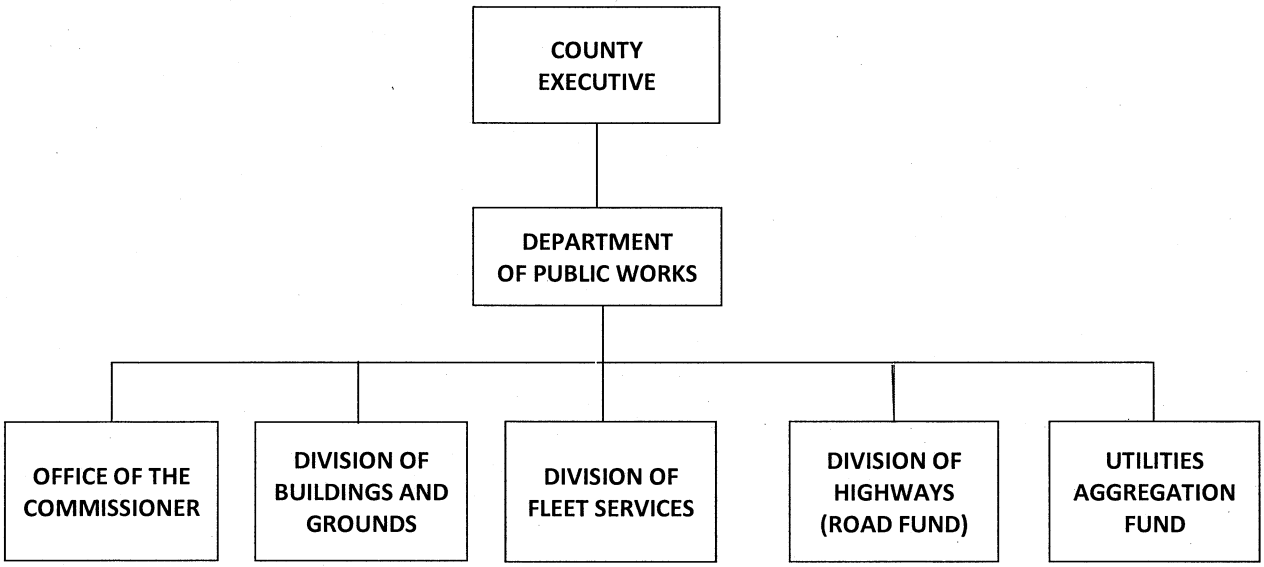
Full-time:	70	$3,181,887	75	$3,520,438	75	$3,512,836	
Part-time:	8	$62,512	8	$65,168	8	$65,168	
Seasonal:	24	$169,960	24	$177,920	24	$177,920	
Fund Center Totals:	102	$3,414,359	107	$3,763,526	107	$3,755,924	

Fund: 110
Department: Parks, Recreation & Forestry
Fund Center: 16410

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	2,810,617	3,218,637	3,218,637	3,520,438	3,512,836	-
500010	Part Time - Wages	39,413	62,512	62,512	65,168	65,168	-
500030	Seasonal - Wages	144,275	169,960	169,960	177,920	177,920	-
500300	Shift Differential	31,429	31,000	31,000	35,128	35,128	-
500330	Holiday Worked	35,409	44,000	44,000	49,180	49,180	-
500350	Other Employee Payments	27,777	17,767	17,767	21,550	21,550	-
501000	Overtime	217,389	245,000	245,000	252,350	252,350	-
502000	Fringe Benefits	2,145,851	2,614,703	2,614,703	2,266,954	2,666,790	-
505000	Office Supplies	2,907	3,000	4,000	4,000	4,000	-
505200	Clothing Supplies	7,597	7,000	7,000	10,000	10,000	-
505600	Auto, Truck & Heavy Equip Supplies	46,875	75,000	73,800	75,000	75,000	-
505800	Medical & Health Supplies	496	500	1,700	500	500	-
506200	Maintenance & Repair	179,400	225,000	225,000	225,000	225,000	-
510000	Local Mileage Reimbursement	38	-	-	-	-	-
510200	Training And Education	690	1,000	5,300	3,000	3,000	-
515000	Utility Charges	119,262	130,000	130,000	130,000	126,000	-
516020	Professional Svcs Contracts & Fees	171,208	65,000	251,096	65,000	65,000	-
516030	Maintenance Contracts	14,421	25,000	24,000	25,000	22,000	-
516100	Parks Master Plan Implementation	-	100,000	100,000	-	-	-
530000	Other Expenses	1,972	4,000	2,200	4,000	4,000	-
545000	Rental Charges	61,922	70,000	70,000	75,000	75,000	-
561410	Lab & Technical Equipment	27,472	10,000	7,500	10,000	10,000	-
561420	Office Eqmt, Furniture & Fixtures	-	1,600	1,600	2,500	2,500	-
561430	Building, Grounds & Heavy Eqmt	4,919	10,000	10,000	10,000	10,000	-
570050	Interfund Transfers Capital	75,000	275,000	275,000	200,000	200,000	-
575040	Interfund Expense-Utility Fund	220,275	230,918	230,918	237,897	239,262	-
910600	ID Purchasing Services	19,553	20,765	20,765	20,765	21,845	-
910700	ID Fleet Services	152,916	281,337	281,337	281,337	454,804	-
912215	ID DPW Mail Srvs	547	518	518	518	610	-
912300	ID Highways Services	1,886	5,000	5,000	5,000	5,000	-
912730	ID Health Lab Services	850	500	500	700	700	-
916400	ID Parks Services	(60,132)	(68,528)	(68,528)	(58,474)	(58,474)	-
980000	ID DISS Services	235,313	244,179	244,179	244,179	269,598	-
	Total Appropriations	6,737,547	8,120,368	8,306,464	7,959,610	8,546,267	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
409010	State Aid - Other	176,462	-	186,096	-	-	-
418500	Parks & Recreation Charges- Camping	159,851	127,000	127,000	149,590	149,590	-
418510	Parks & Recreation Charges-Shelters	412,053	390,355	390,355	408,720	408,720	-
418520	Charges For Park Employee Subsist	39,610	39,600	39,600	39,600	39,600	-
418530	Golf Charges - Other Golf Fees	269,600	272,082	272,082	262,620	262,620	-
418540	Golf Charges - Green's Fees	643,817	625,033	625,033	605,495	605,495	-
418550	Sale of Forest Product	13,062	7,300	7,300	8,000	8,000	-
420500	Rent Of Real Property - Concessions	17,843	15,450	15,450	20,235	20,235	-
466000	Miscellaneous Receipts	15	-	-	-	-	-
466010	NSF Check Fees	20	40	40	20	20	-
	Total Revenues	1,732,333	1,476,860	1,662,956	1,494,280	1,494,280	-

DEPARTMENT OF PUBLIC WORKS



PUBLIC WORKS	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	27,703,474	29,348,835	16,571,351	30,934,461
Other	33,555,109	38,960,574	51,738,058	55,729,582
Total Appropriation	61,258,583	68,309,409	68,309,409	86,664,043
Revenue	35,471,769	34,043,728	34,043,728	42,384,541
County Share	25,786,814	34,265,681	34,265,681	44,279,502

DESCRIPTION

The Department of Public Works is divided as follows: Office of the Commissioner (responsible for overall management and services to all divisions within the Department of Public Works), the Division of Buildings and Grounds (responsible for planning, design, construction, maintenance, and management of County owned facilities), the Division of Fleet Services (responsible for vehicles within the County), the Highway Division Road Fund (responsible for the maintenance and construction of County roads, bridges, and culverts), and the Utilities Aggregation Fund.

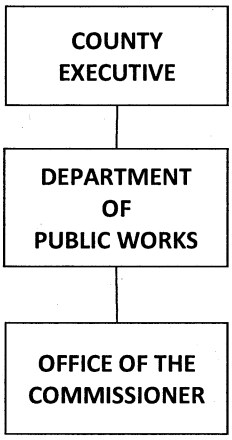
The Department is also responsible for the operation of the mail room in the Edward A. Rath County Office Building.

The Department derives revenues from, and fees from the sale of signs to other municipalities. Revenue also is received from New York State under the Consolidated Highway Improvement Program (CHIPS). Where available, the Department bills other departments for select services.

MISSION STATEMENT

The mission of the Department of Public Works is to provide high quality service to the taxpayers of Erie County with safety as our top objective. This includes providing safe, functional, roadways and bridges for the traveling public. The Department also provides leadership and management in the design, construction, maintenance, and management of County-owned facilities.

OFFICE OF THE COMMISSIONER



COMMISSIONER'S OFFICE	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	500,601	573,937	573,937	513,306
Other	(16,873)	21,665	21,665	(4,553)
Total Appropriation	483,728	595,602	595,602	508,753
Revenue	355	0	0	0
County Share	483,373	595,602	595,602	508,753

DESCRIPTION

The Commissioner's Office provides overall direction, policy development, executive administration, and personnel services for the Department of Public Works (DPW). The office directs and coordinates the operations of the Highway Division (County Road Fund) headed by the Deputy Commissioner of Highways; the Division of Buildings and Grounds headed by the Deputy Commissioner of Buildings and Grounds; and the Division of Fleet Services.

Program and Service Objectives

- Provide overall executive and policy direction and administrative coordination for the Department of Public Works.
- Provide executive and policy direction and administrative coordination for the Highway Division (County Road Fund) operations as they relate to the County's public works and capital programs; the Division of Buildings and Grounds; and the Division of Fleet Services.
- Represent the County in relations with other transportation and development-oriented agencies and on boards or committees with transportation and development responsibilities.
- Provide personnel services to the Department of Public Works.

Top Priorities for 2020

- Continue the progress on fleet consolidation, vehicular replacement, fuel economy, and repair efficiencies.
- Expand the new vehicle leasing program.
- Improve the efficiency of the mail room.
- Manage the County's highway and building improvement capital programs, using technologies and implementing an electronic management platform.
- Close-out "dormant" capital projects while maintaining debt service obligations.

Key Performance Indicators

- Develop a workflow process for repairs and routine maintenance including auto-fills of work orders and records, where applicable, to minimize input time and implement planned maintenance in DPW.
- Expand technology and use of GIS and searchable data base in PDF form.
- Closure of a minimum of fifteen (15) dormant capital projects.

Outcome Measures

- Continue to document all repairs by type and location.
- Periodically review the current list of open capital projects and close completed projects.

Performance Goals

- Formalize procedures on which locations should perform which types of repair services on County vehicles.
- Decrease repair times for existing vehicle fleet.
- Install more electronic vehicles and charging stations.
- Close at least five capital projects.
- Expand workforce development and training opportunities.

2020 Budget Estimate - Summary of Personal Services

Fund Center: **12210**

DPW Commissioner

		Job Group	Current Year 2019		Ensuing Year 2020					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1221010 Administration - DPW										
Full-time	Positions										
1	COMMISSIONER OF PUBLIC WORKS	20	1	$143,606	1	$147,760	1	$147,760			
2	ASSISTANT COUNTY ATTORNEY VI	17	0	$0	1	$90,463	0	$0			
3	SPECIAL ASST TO COMM OF PUBLIC WORKS	15	1	$90,162	1	$92,771	1	$92,771			
4	SECRETARY TO COMMISSIONER OF DPW	08	1	$42,718	1	$46,164	1	$46,164			
5	LABORER	03	1	$38,215	1	$39,740	1	$39,740			
	Total:		4	$314,701	5	$416,898	4	$326,435			

Fund Center Summary Totals

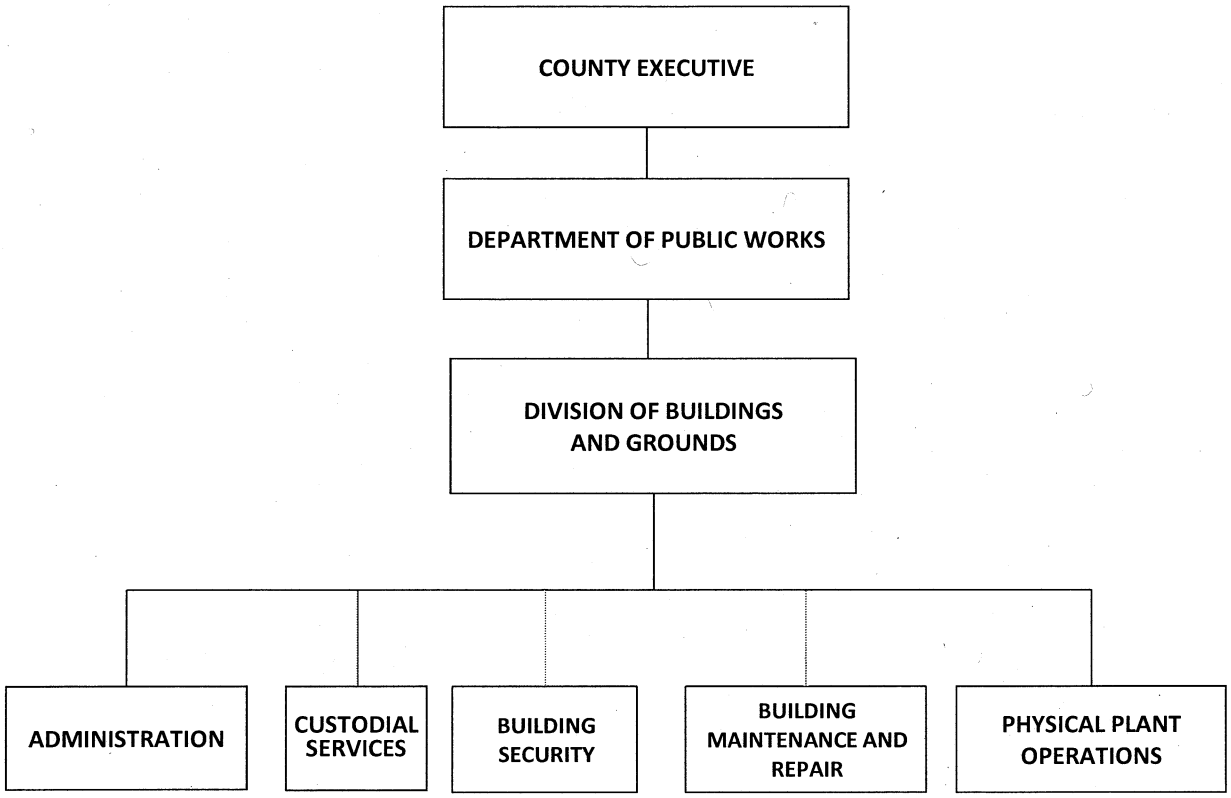
Full-time:	4	$314,701	5	$416,898	4	$326,435	
Fund Center Totals:	4	$314,701	5	$416,898	4	$326,435	

Fund: 110
Department: DPW Commissioner
Fund Center: 12210

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	298,777	314,701	314,701	416,898	326,435	-
500350	Other Employee Payments	4,545	10,367	10,367	4,730	4,730	-
501000	Overtime	-	-	9,905	-	-	-
502000	Fringe Benefits	197,278	248,869	238,964	231,895	182,141	-
505000	Office Supplies	6,238	9,000	9,000	9,000	9,000	-
510100	Out Of Area Travel	248	1,250	1,250	1,250	1,250	-
510200	Training And Education	-	1,500	1,500	1,500	1,500	-
530000	Other Expenses	692,666	870,000	870,000	820,000	780,000	-
910600	ID Purchasing Services	1,665	1,768	1,768	1,768	1,843	-
910700	ID Fleet Services	7,000	4,863	4,863	4,863	7,479	-
912215	ID DPW Mail Srvs	(741,989)	(879,761)	(879,761)	(824,837)	(824,837)	-
912300	ID Highways Services	4,751	4,761	4,761	4,837	4,837	-
980000	ID DISS Services	12,547	8,284	8,284	8,284	14,375	-
	Total Appropriations	483,726	595,602	595,602	680,188	508,753	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
466000	Miscellaneous Receipts	55	-	-	-	-	-
467000	Miscellaneous Departmental Income	300	-	-	-	-	-
	Total Revenues	355	-	-	-	-	-

DIVISION OF BUILDINGS AND GROUNDS



BUILDINGS AND GROUNDS	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	9,948,980	9,999,158	9,999,158	10,371,950
Other	7,007,599	7,480,167	7,480,167	9,309,489
Total Appropriation	16,956,579	17,479,325	17,479,325	19,681,439
Revenue	2,171,651	2,439,732	2,439,732	2,522,134
County Share	14,784,928	15,039,593	15,039,593	17,159,305

DESCRIPTION

The Division of Buildings and Grounds provides technical assistance and guidance in the planning, design, and execution of physical improvements made by the County to ensure that capital projects meet established standards. The Division inspects and supervises construction projects and administers construction or repair contracts. County capital projects are coordinated by this Division, which also analyzes all existing and future proposed public projects to ensure safety, scheduled maintenance, and conformance to New York State Building Codes.

This Division evaluates County-owned and County-leased space procedures to determine the most cost efficient and effective way to use County space. The utilization cost of existing County space is assessed periodically. These assessments can detect inefficiencies associated with the design, location and condition of the space which are then corrected.

This Division provides custodial and facility maintenance associated with building, infrastructure, and surrounding parking lots owned by the County. This includes the operation and maintenance of all mechanical systems including heating, ventilation, and air conditioning (HVAC) systems. Grounds activities include lawn cutting, trimming, nursery, landscaping, and snow removal. Life, health, and safety system maintenance includes the operation and maintenance of critical systems such as fire alarms, sprinklers, and automation systems. Key internal record keeping is also provided. Custodial services are provided for applicable County facilities including trash/recycling and floor maintenance.

Program and Service Objectives

- Provide operational and facility maintenance associated with approximately 269 buildings, infrastructure, and surrounding parking lots owned by the County.
- Continue to complete required repairs to fixtures, structural components, and building systems.
- Reconstruct or renovate office areas according to approved floor plan and office space specifications.
- Maintain continuous operation, control and maintenance of HVAC equipment and auxiliary equipment to ensure the comfort and safety of working environments in all County buildings.
- Ensure that employees are trained in safe work practices that meet OSHA and USDOL requirements.
- Analyze and administer County-leased space and recommend efficiencies such as ending leases.
- Protect the environment and employees from hazardous chemicals, refrigerants, and wastes by training employees in the proper storage, disposal, and handling of these materials.
- Monitor and insure safety of indoor air quality, as needed.
- Remove snow and ice from sidewalks, stairs, driveways, parking lots, and County facilities as required.
- Recommend improvement measures to renovate or replace structures and/or building systems that are deficient, inoperable, or showing signs of impending failure.
- Administer the County's capital construction program as it relates to planning, design, scheduling, bidding, and project completion.
- Manage all County-owned structures and building systems to determine the operational status and conformance to New York State Building Codes.

Top Priorities for 2020

- Maintain all aspects of life safety equipment and maintenance for County facilities.
- Prepare and maintain accurate, up to date reports, record of accounts, project budgets, and status reports for all authorized capital projects.
- Maintain compliance with EPA and NYSDEC regulations for County owned petroleum storage tank systems.
- Administer an effective ongoing preventative maintenance program to ensure effective operations.
- Review leased space and work with the County's consultant to develop an updated space master plan.

Key Performance Indicator

	Actual 2018	Estimated 2019	Estimated 2020
Completed work orders	5,632	6,100	6,500

2020 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings and Grounds

	Job Group	Current Year 2019		Ensuing Year 2020					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1222010 Administration - Division of B&G										
Full-time Positions										
1 DEPUTY COMMISSIONER (BUILDINGS & GROUND)	16	1	$82,988	1	$90,317	1	$90,317			
2 SENIOR SYSTEMS ACCOUNTANT	13	1	$83,180	1	$86,452	1	$86,452			
3 HEALTH AND SAFETY COORDINATOR (DPW)	08	1	$53,918	1	$56,646	1	$56,646			
4 JUNIOR ADMINISTRATIVE ASSISTANT	07	1	$40,937	1	$44,064	1	$44,064			
5 RECEPTIONIST	03	1	$34,611	1	$36,776	1	$36,776			
Total:		5	$295,634	5	$314,255	5	$314,255			
Cost Center 1222015 Operations										
Full-time Positions										
1 SENIOR CONSTRUCTION PROJECT MGR BLDGS	16	1	$87,752	1	$95,349	1	$95,349			
2 DIRECTOR OF ENERGY DEVELOPMENT & MGT	15	1	$77,444	1	$84,261	1	$84,261			
3 ASSISTANT ARCHITECT	14	1	$75,865	1	$82,121	1	$82,121			
4 CONSTRUCTION PROJECT MANAGER (BUILDINGS)	14	1	$83,789	2	$156,110	1	$86,213			
5 CONSTRUCTION PROJECT MANAGER (BUILDINGS)	14	0	$0	1	$69,897	1	$69,897			New
6 MECHANICAL ENGINEER	13	1	$75,162	1	$77,336	1	$77,336			
7 SENIOR CONTRACTS ADMINISTRATOR-PW	12	1	$73,727	1	$76,739	1	$76,739			
8 ASSISTANT MECHANICAL ENGINEER	11	1	$61,162	1	$65,919	1	$65,919			
9 CONSTRUCTION INSPECTOR	11	2	$126,758	2	$134,930	2	$134,930			
10 PRINCIPAL CLERK	06	1	$38,924	1	$41,637	1	$41,637			
Total:		10	$700,583	12	$884,299	11	$814,402			
Cost Center 1222020 Custodial Services										
Full-time Positions										
1 HEAD JANITOR	06	2	$83,188	2	$86,464	2	$86,464			
2 HEAD LABORER	04	2	$80,480	2	$82,402	2	$82,402			
3 JANITOR	03	12	$361,680	12	$381,960	12	$381,960			
4 LABORER	03	7	$238,234	7	$244,902	7	$244,902			
Total:		23	$763,582	23	$795,728	23	$795,728			
Regular Part-time Positions										
1 LABORER (RPT)	03	1	$36,534	1	$37,264	1	$37,264			
Total:		1	$36,534	1	$37,264	1	$37,264			
Cost Center 1222040 Build., Maint., Repairs										
Full-time Positions										
1 ASBESTOS/AIR QUALITY COORDINATOR	12	1	$64,152	1	$69,331	1	$69,331			
2 CHIEF STATIONARY ENGINEER	10	0	$0	2	$124,463	0	$0			
3 SUPERVISING MAINTENANCE MECHANIC	10	0	$0	3	$192,930	0	$0			
4 CHIEF STATIONARY ENGINEER	09	2	$112,706	0	$0	2	$115,966			
5 SUPERVISING MAINTENANCE MECHANIC	09	3	$174,579	0	$0	3	$179,629			
6 ASSISTANT SUPERVISING MAINT MECHANIC-BLD	08	2	$112,372	2	$116,313	2	$116,313			
7 BUILDING MAINTENANCE MECHANIC	08	0	$0	7	$365,609	0	$0			
8 STATIONARY ENGINEER	08	2	$103,285	2	$108,767	2	$108,767			
9 BUILDING MAINTENANCE MECHANIC	07	7	$321,499	0	$0	7	$333,795			
10 PRINCIPAL STORES CLERK	07	1	$48,638	1	$50,044	1	$50,044			
11 MAINTENANCE WORKER	05	4	$166,811	4	$170,797	4	$170,797			
12 LABORER	03	1	$37,615	1	$38,514	1	$38,514			
Total:		23	$1,141,657	23	$1,236,768	23	$1,183,156			

Fund Center: 12220

Division of Buildings and Grounds

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1222050 Physical Plant Operations										
Full-time Positions										
1 CHIEF STATIONARY ENGINEER	09	1	$50,864	1	$54,886	1	$54,886			
2 BUILDING MAINTENANCE MECHANIC	08	0	$0	1	$43,813	0	$0			
3 BUILDING MAINTENANCE MECHANIC-HVAC	08	0	$0	3	$133,187	0	$0			
4 STATIONARY ENGINEER	08	11	$555,386	11	$574,740	11	$574,740			
5 BUILDING MAINTENANCE MECHANIC	07	1	$38,156	0	$0	1	$40,595			
6 BUILDING MAINTENANCE MECHANIC-HVAC	07	3	$115,961	0	$0	3	$123,313			
Total:		16	$760,367	16	$806,626	16	$793,534			
Regular Part-time Positions										
1 SENIOR CHIEF STATIONARY ENGINEER (RPT)	11	1	$46,545	1	$47,709	1	$47,709			
Total:		1	$46,545	1	$47,709	1	$47,709			
Cost Center 1222060 Unified Court System										
Full-time Positions										
1 HEAD LABORER	04	2	$80,480	2	$82,402	2	$82,402			
2 LABORER	03	20	$706,605	20	$732,153	20	$732,153			
Total:		22	$787,085	22	$814,555	22	$814,555			
Regular Part-time Positions										
1 LABORER (RPT)	03	3	$86,467	3	$92,888	3	$92,888			
Total:		3	$86,467	3	$92,888	3	$92,888			
Cost Center 1222065 CPS/Public Safety Campus										
Full-time Positions										
1 BUILDING MAINTENANCE MECHANIC	08	0		1	$42,065	0	$0			
2 BUILDING MAINTENANCE MECHANIC	07	1	$38,156	0	$0	1	$39,067			
3 HEAD LABORER	04	1	$40,240	1	$41,201	1	$41,201			
4 LABORER	03	1	$35,813	1	$36,670	1	$36,670			
Total:		3	$114,209	3	$119,936	3	$116,938			
Cost Center 1222069 Youth Detention										
Full-time Positions										
1 CHIEF STATIONARY ENGINEER	10	0		1	$62,918	0	$0			
2 CHIEF STATIONARY ENGINEER	09	1	$56,971	0	$0	1	$58,619			
3 STATIONARY ENGINEER	08	1	$53,760	1	$55,045	1	$55,045			
Total:		2	$110,731	2	$117,963	2	$113,664			

2020 Budget Estimate - Summary of Personal Services

Fund Center: **12220**

Division of Buildings and Grounds

		Job Group	Current Year 2019		Ensuing Year 2020					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1222070 Corr Fac/Holding Ctr Maint & Repairs										
Full-time	Positions										
1	CHIEF STATIONARY ENGINEER	10	0	$0	1	$62,918	0	$0			
2	SUPERVISING MAINTENANCE MECHANIC - HVAC	10	0	$0	1	$53,329	0	$0			
3	CHIEF STATIONARY ENGINEER	09	1	$55,735	0	$0	1	$58,619			
4	CONTROL TECHNICIAN-ELECTRIC	09	2	$102,446	2	$104,895	2	$104,895			
5	SUPERVISING MAINTENANCE MECHANIC - HVAC	09	1	$45,938	0	$0	1	$49,820			
6	ASSISTANT SUPERVISING MAINT MECHANIC-BLD	08	1	$57,412	1	$58,784	1	$58,784			
7	BUILDING MAINTENANCE MECHANIC	08	0	$0	1	$52,555	0	$0			
8	BUILDING MAINTENANCE MECHANIC-HVAC	08	0	$0	1	$45,561	0	$0			
9	STATIONARY ENGINEER	08	8	$396,510	8	$399,778	8	$399,778			
10	BUILDING MAINTENANCE MECHANIC	07	1	$46,397	0	$0	1	$48,233			
11	BUILDING MAINTENANCE MECHANIC-HVAC	07	1	$38,939	0	$0	1	$41,406			
12	LABORER	03	2	$74,625	2	$76,410	2	$76,410			
	Total:		17	$818,002	17	$854,230	17	$837,945			

Fund Center Summary Totals

Full-time:	121	$5,491,850	123	$5,944,360	122	$5,784,177
Regular Part-time:	5	$169,546	5	$177,861	5	$177,861
Fund Center Totals:	126	$5,661,396	128	$6,122,221	127	$5,962,038

Fund: 110
Department: Division of Buildings and Grounds
Fund Center: 12220

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	5,499,049	5,571,229	5,571,229	5,944,360	5,784,177	-
500020	Regular PT - Wages	163,116	179,999	179,999	177,861	177,861	-
500300	Shift Differential	56,615	52,200	52,200	55,000	55,000	-
500330	Holiday Worked	31,565	35,400	35,400	35,400	35,400	-
500350	Other Employee Payments	49,809	44,500	44,500	50,000	50,000	-
501000	Overtime	364,329	270,000	270,000	300,000	300,000	-
502000	Fringe Benefits	3,784,498	3,845,830	3,845,830	3,609,442	3,969,512	-
505000	Office Supplies	583	1,000	1,000	1,000	1,000	-
505200	Clothing Supplies	10,899	10,000	10,000	10,000	10,000	-
505800	Medical & Health Supplies	1,686	1,750	1,750	1,500	1,500	-
506200	Maintenance & Repair	685,734	775,000	773,435	850,000	780,000	-
506400	Highway Supplies	-	-	1,500	-	-	-
510100	Out Of Area Travel	-	2,000	2,000	1,000	1,000	-
510200	Training And Education	10,690	25,000	23,500	25,000	22,000	-
515000	Utility Charges	427,377	500,000	500,000	500,000	460,000	-
516010	Contract Pymts Nonprofit Purch Svcs	48,635	50,000	50,000	53,000	53,000	-
516020	Professional Svcs Contracts & Fees	356,335	452,259	452,259	462,000	452,000	-
516030	Maintenance Contracts	599,592	737,864	737,864	760,120	760,120	-
516080	Life and Safety Contracts	1,042,030	946,042	946,042	1,107,932	1,107,932	-
520050	Garbage Disposal	65,960	85,000	85,000	109,920	109,920	-
530000	Other Expenses	614	500	500	500	500	-
545000	Rental Charges	449,150	498,000	498,000	498,000	498,000	-
561410	Lab & Technical Equipment	37,015	35,000	35,000	35,000	35,000	-
561420	Office Eqmt, Furniture & Fixtures	2,742	5,000	5,000	5,000	5,000	-
561430	Building, Grounds & Heavy Eqmt	-	-	1,565	-	-	-
570050	Interfund Transfers Capital	43,584	-	-	1,350,000	1,350,000	-
575040	Interfund Expense-Utility Fund	2,862,977	3,194,675	3,194,675	3,679,937	3,414,937	-
910600	ID Purchasing Services	45,479	48,298	48,298	48,298	50,495	-
910700	ID Fleet Services	54,963	121,750	121,750	192,750	129,175	-
912000	ID Dept of Social Services Svcs	417,504	-	-	-	-	-
912220	ID Buildings and Grounds Services	(502,961)	(327,887)	(327,887)	(328,408)	(328,408)	-
942000	ID Library Services	8,598	8,598	8,598	8,598	8,598	-
980000	ID DISS Services	338,414	310,318	310,318	310,318	387,720	-
	Total Appropriations	16,956,581	17,479,325	17,479,325	19,853,528	19,681,439	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
405060	State Aid - NYSERDA	-	-	-	73,672	73,672	-
405170	State Aid - Court Facility Inc Aid	1,868,426	2,130,000	2,130,000	2,133,000	2,133,000	-
418130	Community College Reimbursement	44,772	53,599	53,599	57,279	57,279	-
420499	Other Local Source Revenue	2	-	-	-	-	-
420550	Rent-663 Kensington	12,168	12,168	12,168	12,168	12,168	-
420560	Rent-1500 Broadway	245,936	243,965	243,965	246,015	246,015	-
423000	Refunds Of Prior Years Expenses	347	-	-	-	-	-
	Total Revenues	2,171,651	2,439,732	2,439,732	2,522,134	2,522,134	-

DIVISION OF WEIGHTS AND MEASURES

The Department of Public Works' Division of Weights and Measures was transferred by Local Law 8-1 (2019), to the Department of Public Advocacy's Division of Consumer Protection.

The following budget page indicates only prior year actuals and a current year adjustment.

See the Consumer Protection budget pages for the 2019 Bureau of Weights and Measures budget.

WEIGHTS AND MEASURES	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	860,477	1,062,833	1,062,833	0
Other	73,303	133,640	133,640	0
Total Appropriation	933,780	1,196,473	1,196,473	0
Revenue	636,869	760,000	760,000	0
County Share	296,911	436,473	436,473	0

2020 Budget Estimate - Summary of Personal Services

Fund Center: **12230**

Division of Weights and Measures

		Job Group	Current Year 2019		Ensuing Year 2020					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1223010 Division of Weights and Measures										
Full-time	Positions										
1	DIRECTOR OF WEIGHTS AND MEASURES	13	1	$84,021	0	$0	0	$0			Transfer
2	SENIOR DEPUTY COUNTY SEALER	09	1	$60,654	0	$0	0	$0			Transfer
3	DEPUTY COUNTY SEALER	08	4	$200,177	0	$0	0	$0			Transfer
4	SCANNER ACCURACY EXAMINER	08	5	$224,209	0	$0	0	$0			Transfer
5	SCANNER ACCURACY EXAMINER 55A	08	1	$41,731	0	$0	0	$0			Transfer
6	SENIOR ACCOUNT CLERK	06	1	$38,924	0	$0	0	$0			Transfer
	Total:		13	$649,716	0	$0	0	$0			

Fund Center Summary Totals

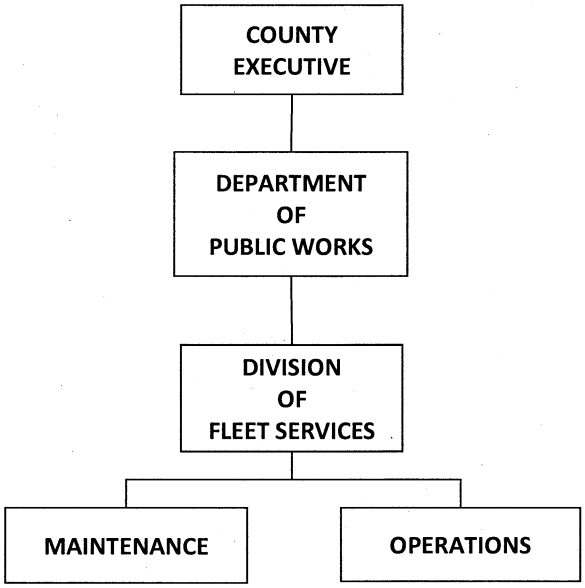
Full-time:	13	$649,716	0	$0	0	$0	
Fund Center Totals:	13	$649,716	0	$0	0	$0	

Fund: 110
Department: Division of Weights and Measures
Fund Center: 12230

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	549,136	661,964	661,936	-	-	-
500300	Shift Differential	22	-	28	-	-	-
501000	Overtime	13,814	15,000	15,000	-	-	-
502000	Fringe Benefits	297,505	385,869	385,869	-	-	-
505000	Office Supplies	489	1,500	1,500	-	-	-
505200	Clothing Supplies	1,629	4,000	4,000	-	-	-
506200	Maintenance & Repair	-	1,000	1,000	-	-	-
510000	Local Mileage Reimbursement	5,257	10,000	10,000	-	-	-
510100	Out Of Area Travel	612	1,000	1,000	-	-	-
510200	Training And Education	2,118	3,000	3,000	-	-	-
516020	Professional Svcs Contracts & Fees	5,851	15,000	8,720	-	-	-
545000	Rental Charges	95	500	500	-	-	-
561410	Lab & Technical Equipment	6,006	14,000	20,280	-	-	-
575040	Interfund Expense-Utility Fund	8,257	8,824	8,824	-	-	-
910600	ID Purchasing Services	1,020	1,083	1,083	-	-	-
910700	ID Fleet Services	11,030	38,023	38,023	-	-	-
980000	ID DISS Services	30,939	35,710	35,710	-	-	-
	Total Appropriations	933,780	1,196,473	1,196,473	-	-	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
405190	St Aid - Octane Testing	27,377	30,000	30,000	-	-	-
418040	Inspection Fee Weights and Measures	154,491	250,000	250,000	-	-	-
418050	Item Pricing Waiver Fee	266,665	275,000	275,000	-	-	-
421510	Fines and Penalties	3,730	5,000	5,000	-	-	-
466190	Item Pricing Penalties	184,605	200,000	200,000	-	-	-
	Total Revenues	636,868	760,000	760,000	-	-	-

DIVISION OF FLEET SERVICES



FLEET SERVICES	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	243,070	298,184	298,184	318,513
Other	(545,230)	(838,555)	(838,555)	(620,763)
Total Appropriation	(302,160)	(540,371)	(540,371)	(302,250)
Revenue	0	0	0	0
County Share	(302,160)	(540,371)	(540,371)	(302,250)

DESCRIPTION

Fleet Services provides central management for all functions related to County vehicle and equipment use and activity. Fleet Services provides centralized support services for all County departments. The provision of such services by one division permits the County to benefit from both economies of scale and the elimination of duplicated activities.

The functions provided by Fleet Services include equipment acquisition, deployment, disposal, maintenance, fueling, repair facilities management, inventory control, and procurement of rental vehicles for out-of-town travel and administration.

Program and Service Objectives

- Reduce duplication of supportive services among County departments and to provide those services which are most cost-effective when centrally managed and delivered.
- Provide fleet services to County agencies.
- Maximize equipment utilization.
- Manage maintenance and repair operations.
- Manage fuel usage for all departments.
- Provide maintenance services to County agencies.

Top Priorities for 2020

- Continue to reduce County vehicle repair outsourcing and maintenance costs.
- Develop (with Fleet mechanic) reminder system for departments to perform preventative maintenance on vehicles, such as oil changes.
- Continue to track gas usage by vehicle and department.
- Confirm inventory list with on-site visits to departments.
- Surplus all additional vehicles that are not in use or being used as trade for Enterprise lease program.
- Continue to reassign vehicles between departments to better meet departmental needs.
- Incorporate more electronic vehicles into the County Fleet to use cleaner energy.
- Continue with leasing program for County vehicles to update the County Fleet over five (5) years for better fuel efficiency and reduced repair costs.
- Continue to develop procedure for all aspects of Enterprise lease program. Including logistics of upfitting, delivery and trade in, and the billing aspect.

Key Performance Indicators

- Tracking of monthly goals versus actual usage of fuel by department.
- Continue to analyze outsourced repairs internally to determine if efficiency can be found to perform the work in-house.
- Tracking of County vehicles using AvL technology devices.

Outcome Measures

- Gallons of fuel used monthly by each department.
- Number of repairs performed.

Performance Goal

- Initiate employee education to reduce County fuel consumption.
- Increase the usage of electronic vehicles where applicable.

2020 Budget Estimate - Summary of Personal Services

Fund Center: **10710**

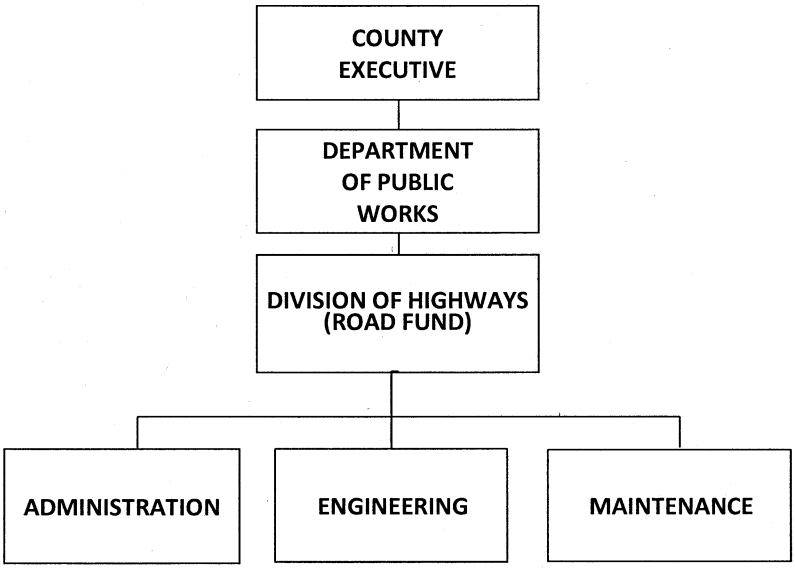
Division of Fleet Services

		Job Group	Current Year 2019		Ensuing Year 2020					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1071010 Maintenance										
Full-time	Positions										
1	FLEET MANAGER	13	1	$68,111	1	$73,725	1	$73,725			
2	SUPERVISING AUTOMOTIVE MECHANIC	08	1	$42,789	1	$45,561	1	$45,561			
3	JUNIOR ADMINISTRATIVE ASSISTANT	07	1	$46,590	1	$47,938	1	$47,938			
4	LABORER	03	1	$31,086	1	$32,798	1	$32,798			
	Total:		4	$188,576	4	$200,022	4	$200,022			
Fund Center Summary Totals											
	Full-time:		4	$188,576	4	$200,022	4	$200,022			
	Fund Center Totals:		4	$188,576	4	$200,022	4	$200,022			

Fund: 110
Department: Division of Fleet Services
Fund Center: 10710

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	168,750	196,256	195,902	200,022	200,022	-
500300	Shift Differential	118	100	190	350	350	-
500350	Other Employee Payments	2,760	3,120	3,120	3,120	3,120	-
501000	Overtime	2,137	2,000	2,264	2,000	2,000	-
502000	Fringe Benefits	69,305	96,708	96,708	113,021	113,021	-
505600	Auto, Truck & Heavy Equip Supplies	1,480,582	1,175,000	1,175,000	1,475,000	1,475,000	-
506200	Maintenance & Repair	5,674	50,000	49,625	50,000	50,000	-
516020	Professional Svcs Contracts & Fees	-	3,000	3,375	8,000	8,000	-
516030	Maintenance Contracts	114,053	130,000	130,000	161,000	161,000	-
545000	Rental Charges	79,539	1,609,800	1,609,800	3,202,235	3,202,235	-
561410	Lab & Technical Equipment	(694)	-	-	-	-	-
910600	ID Purchasing Services	14,130	15,800	15,800	15,800	16,441	-
910700	ID Fleet Services	(2,285,964)	(3,894,547)	(3,894,547)	(5,563,190)	(5,586,839)	-
912300	ID Highways Services	18,478	62,000	62,000	20,000	20,000	-
980000	ID DISS Services	28,974	10,392	10,392	10,392	33,400	-
	Total Appropriations	(302,158)	(540,371)	(540,371)	(302,250)	(302,250)	-

DIVISION OF HIGHWAYS
ROAD FUND



HIGHWAYS (ROAD FUND)	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	16,868,862	18,323,220	5,545,736	18,323,220
Other	8,279,067	10,982,637	23,760,121	23,082,637
Total Appropriation	25,147,929	29,305,857	29,305,857	30,474,104
Revenue	14,626,424	10,135,000	10,135,000	15,135,000
County Share (Interfund Revenue Subsidy)	15,392,129	19,170,857	19,170,857	15,339,104
Revenue Less Expense	(4,870,624)	0	0	0

DESCRIPTION

The Highway Division is structured as a separate County Road Fund as required by State Highway Law. This special fund includes all revenues and expenses related to the maintenance of County roads and bridges, snow removal, and the construction and reconstruction of County roads and bridges.

Under the direction of the Commissioner of Public Works, the Highway Division is utilized for the construction, repair, reconstruction, and maintenance of approximately 1,200 centerline miles of roads, 278 highway bridges and 466 major culvert crossings in the County road system. Added to this are the responsibilities for Erie County parks bridges, 16 that are over 20 feet, 8 that carry parks roads and 8 that are pedestrian bridges. This Division inspects and evaluates the condition of County roads and bridges, along with the planning and design of appropriate construction, reconstruction, repair, and maintenance projects. The Highway Division is responsible for the administration of all operating and maintenance highway and bridge projects, as well as capital highway and bridge projects. Emphasis is placed on snow and ice control, road widening, and the strengthening, resurfacing, and patching of existing County roads to ensure that maintenance is performed at required engineering standards and safety levels. This Division assists local jurisdictions and maintains a highway map of all County roads.

Pursuant to Section 6-d of the General Municipal Law, a repair reserve fund has been established within the Road Fund. Revenue to the repair reserve fund is derived from real estate transfer tax proceeds.

Revenues attributed to the operation of the Highway Division are derived primarily from the sale of supplies such as road signs to other local governments, and highway permit fees for work completed by utility companies and others in highway rights-of-way. State aid revenues are received for general highway aid under the New York State Consolidated Highway Improvement Program (CHIPS).

Program and Service Objectives

- Ensure safe and efficient highway transportation in the County road system.
- Develop and implement an annual highway maintenance program that will ensure preservation of the existing system at an acceptable level of service and standard of construction and extend the useful life of the existing system.
- Construct or reconstruct County highways, as required, conforming to acceptable standards of service and construction.
- Provide effective 24 hour snow and ice control for County roads and maintain contracts with towns for snow plowing and ice control.
- Preserve the load capacity of County bridges and improve or replace unsafe or inadequate structures.
- Respond to and resolve complaints from the public regarding potholes, flooding, fallen trees, and other hazardous conditions.
- Rehabilitate and stabilize highway shoulders.
- Resurface and/or provide surface treatment (oiling, chipping, truing, leveling, and pavement resurfacing) to County highways as required.
- Ensure that highway right-of-way is maintained with clear sight lines by cutting grass, trees, and brush along the right-of-way.
- Ensure that legible pavement markings and signs are provided along County highways.
- Complete the design of bridge and road projects, prepare plans, specifications, estimates, and bid documents for road construction or reconstruction projects for contract, and monitor the completion of these construction projects.
- Conduct traffic safety studies and assures the installation of required traffic control devices, signs, and pavement markings.
- Prepare right-of-way acquisition maps and descriptions for reconstruction projects.

Top Priorities for 2020

- Install signage and improve shoulders.
- Plow and clear snow and ice from the approximately 1,200 centerline miles of road for which the County is responsible and prevent road closures due to snow build up.
- Maximize the Federal Aid available for 2020 and plan to maximize its use in later years.

Key Performance Indicators

- Begin construction of identified key road and bridge projects as identified in the 2020 Capital Budget.
- Maximize cash flow by improving CHIPS reimbursement claims for the December 16, 2020 payment.
- Obtain signed construction agreements with the New York State Department of Transportation (NYSDOT) on Federal Aid Projects.

Outcome Measures

- Execute necessary contracts with the NYSDOT.
- Issue substantial completion letters for all continuing Federal Aid Projects, where appropriate.

Cost per Service Unit Output

	Actual 2018	Budgeted 2019	Budgeted 2020
Per two lane mile, average cost of stoning and oiling a County road including truing and leveling.	$23,500	$23,500	$25,000
Per two lane mile, average cost of overlay resurfacing a County road including shoulder and driveways.	$400,000	$465,000	$500,000

Performance Goals

- Let (bid) projects as noted in the 2020 Capital Budget.
- Plow and clear snow and ice from the approximately 1,200 centerline miles of road for which the County is responsible and prevent road closures.
- Reduce plow route times.

2020 Budget Estimate - Summary of Personal Services

Fund Center: 123

Division of Highways (DPW)

	Job Group	Current Year 2019		Ensuing Year 2020							
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1231010 Administration - Division of Highways										
Full-time Positions										
1 DEPUTY COMMISSIONER (HIGHWAYS)	18	1	$95,681	1	$122,098	1	$122,098			
2 ADMINISTRATIVE ASSISTANT (PUBLIC WORKS)	09	1	$60,654	1	$62,408	1	$62,408			
3 JUNIOR ADMINISTRATIVE ASSISTANT	07	1	$51,713	1	$53,209	1	$53,209			
4 RECEPTIONIST	03	2	$65,375	2	$69,556	2	$69,556			
Total:		5	$273,423	5	$307,271	5	$307,271			
Cost Center 1231020 Design										
Full-time Positions										
1 PRINCIPAL CIVIL ENGINEER	16	1	$102,454	1	$105,418	1	$105,418			
2 ASSOCIATE CIVIL ENGINEER	15	1	$75,122	1	$77,294	1	$77,294			
3 SENIOR CIVIL ENGINEER	14	3	$251,358	3	$262,722	3	$262,722			
4 SENIOR PROJECT MGR-FEDERAL AID PROJECTS	14	1	$89,759	1	$92,356	1	$92,356			
5 TRAFFIC SAFETY ENGINEER	14	1	$83,789	1	$86,213	1	$86,213			
6 JUNIOR PERMIT INSPECTOR	09	1	$54,503	1	$56,081	1	$56,081			
7 SUPERVISING CHIEF ACCOUNT CLERK	09	1	$54,503	1	$56,081	1	$56,081			
8 PRINCIPAL ENGINEER ASSISTANT	08	1	$48,341	1	$51,993	1	$51,993			
Total:		10	$759,829	10	$788,158	10	$788,158			
Cost Center 1232010 Clarence District										
Full-time Positions										
1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	$76,932	1	$79,158	1	$79,158			
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	$63,807	1	$65,332	1	$65,332			
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	$101,064	2	$105,387	2	$105,387			
4 CREW CHIEF (HIGHWAY)	09	2	$113,628	2	$116,344	2	$116,344			
5 BLACKSMITH (HIGHWAY)	07	1	$49,937	1	$52,369	1	$52,369			
6 SHOVEL OPERATOR	07	1	$52,914	1	$54,180	1	$54,180			
7 MOTOR EQUIPMENT OPERATOR	05	14	$579,436	14	$599,932	14	$599,932			
8 LABORER (HIGHWAY)	03	8	$286,005	8	$294,490	8	$294,490			
9 RECEPTIONIST	03	1	$32,395	1	$34,477	1	$34,477			
Total:		31	$1,356,118	31	$1,401,669	31	$1,401,669			
Seasonal Positions										
1 MOTOR EQUIPMENT OPERATOR - SEASONAL	05	1	$13,152	1	$13,415	1	$13,415			
Total:		1	$13,152	1	$13,415	1	$13,415			

Fund Center: 123

Division of Highways (DPW)

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1232020 Lancaster District										
Full-time Positions										
1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	$75,162	1	$62,819	1	$62,819			
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	$63,807	1	$65,332	1	$65,332			
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	$56,814	1	$58,172	1	$58,172			
4 CREW CHIEF (HIGHWAY)	09	2	$113,628	2	$116,344	2	$116,344			
5 BLACKSMITH (HIGHWAY)	07	1	$52,914	1	$54,180	1	$54,180			
6 SHOVEL OPERATOR	07	1	$47,525	1	$48,661	1	$48,661			
7 MOTOR EQUIPMENT OPERATOR	05	20	$846,437	20	$874,281	20	$874,281			
8 LABORER (HIGHWAY)	03	11	$386,991	11	$401,552	11	$401,552			
9 RECEPTIONIST	03	1	$37,417	1	$38,499	1	$38,499			
Total:		39	$1,680,695	39	$1,719,840	39	$1,719,840			
Seasonal Positions										
1 MOTOR EQUIPMENT OPERATOR - SEASONAL	05	1	$13,152	1	$13,415	1	$13,415			
Total:		1	$13,152	1	$13,415	1	$13,415			
Cost Center 1232030 Hamburg District										
Full-time Positions										
1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	$75,162	1	$77,336	1	$77,336			
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	$63,807	1	$65,332	1	$65,332			
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	$112,301	2	$114,984	2	$114,984			
4 CREW CHIEF (HIGHWAY)	09	2	$108,262	2	$110,851	2	$110,851			
5 BLACKSMITH (HIGHWAY)	07	1	$48,711	1	$49,876	1	$49,876			
6 SHOVEL OPERATOR	07	1	$46,312	1	$47,420	1	$47,420			
7 MOTOR EQUIPMENT OPERATOR	05	23	$941,041	23	$974,644	23	$974,644			
8 LABORER (HIGHWAY)	03	4	$144,648	4	$149,580	4	$149,580			
9 RECEPTIONIST	03	1	$37,417	1	$38,499	1	$38,499			
Total:		36	$1,577,661	36	$1,628,522	36	$1,628,522			
Seasonal Positions										
1 MOTOR EQUIPMENT OPERATOR - SEASONAL	05	2	$26,304	2	$26,830	2	$26,830			
Total:		2	$26,304	2	$26,830	2	$26,830			
Cost Center 1232040 East Aurora District										
Full-time Positions										
1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	$75,162	1	$77,336	1	$77,336			
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	$63,807	1	$65,332	1	$65,332			
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	$108,262	2	$110,851	2	$110,851			
4 CREW CHIEF (HIGHWAY)	09	2	$113,628	2	$116,344	2	$116,344			
5 BLACKSMITH (HIGHWAY)	07	1	$47,525	1	$49,876	1	$49,876			
6 SHOVEL OPERATOR	07	1	$47,525	1	$48,661	1	$48,661			
7 MOTOR EQUIPMENT OPERATOR	05	22	$904,857	22	$936,634	22	$936,634			
8 LABORER (HIGHWAY)	03	6	$212,916	6	$216,357	6	$216,357			
9 RECEPTIONIST	03	1	$29,577	1	$33,333	1	$33,333			
Total:		37	$1,603,259	37	$1,654,724	37	$1,654,724			
Seasonal Positions										
1 MOTOR EQUIPMENT OPERATOR - SEASONAL	05	1	$13,152	1	$13,415	1	$13,415			
Total:		1	$13,152	1	$13,415	1	$13,415			

2020 Budget Estimate - Summary of Personal Services

Fund Center: 123

Division of Highways (DPW)

		Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1232050 East Concord District											
Full-time Positions											
1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	$75,162	1	$77,336	1	$77,336			
2	GENERAL CREW CHIEF (HIGHWAY)	11	1	$63,807	1	$65,332	1	$65,332			
3	AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	$110,966	2	$114,343	2	$114,343			
4	CREW CHIEF (HIGHWAY)	09	2	$110,339	2	$113,624	2	$113,624			
5	BLACKSMITH (HIGHWAY)	07	1	$47,525	1	$48,661	1	$48,661			
6	SHOVEL OPERATOR	07	1	$52,914	1	$54,180	1	$54,180			
7	MOTOR EQUIPMENT OPERATOR	05	18	$727,341	18	$757,409	18	$757,409			
8	LABORER (HIGHWAY)	03	7	$258,903	7	$262,143	7	$262,143			
9	RECEPTIONIST	03	1	$37,977	1	$39,378	1	$39,378			
	Total:		34	$1,484,934	34	$1,532,406	34	$1,532,406			
Seasonal Positions											
1	MOTOR EQUIPMENT OPERATOR - SEASONAL	05	2	$26,304	2	$26,830	2	$26,830			
	Total:		2	$26,304	2	$26,830	2	$26,830			
Cost Center 1232060 Sign Shop											
Full-time Positions											
1	SIGN SHOP CHIEF	09	1	$56,184	1	$58,172	1	$58,172			
2	SIGN SHOP FABRICATOR	07	1	$51,146	1	$54,180	1	$54,180			
	Total:		2	$107,330	2	$112,352	2	$112,352			

Fund Center Summary Totals

Full-time:	194	$8,843,249	194	$9,144,942	194	$9,144,942
Seasonal:	7	$92,064	7	$93,905	7	$93,905
Fund Center Totals:	201	$8,935,313	201	$9,238,847	201	$9,238,847

Fund: 210
Department: Division of Highways (DPW)
Fund Center: 123

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	7,976,527	8,959,795	8,959,795	9,144,942	9,144,942	-
500030	Seasonal - Wages	32,561	92,064	92,064	93,905	93,905	-
500300	Shift Differential	82,500	100,000	100,000	100,000	100,000	-
500330	Holiday Worked	6,945	20,000	20,000	30,000	30,000	-
500350	Other Employee Payments	141,526	300,000	300,000	300,000	300,000	-
501000	Overtime	1,864,024	1,500,000	1,500,000	1,800,000	1,800,000	-
502000	Fringe Benefits	6,764,778	7,351,361	7,351,361	6,307,866	6,938,867	-
505000	Office Supplies	394	250	250	250	250	-
505200	Clothing Supplies	3,965	10,000	10,000	10,000	10,000	-
505400	Food & Kitchen Supplies	-	-	251	500	500	-
505600	Auto, Truck & Heavy Equip Supplies	357,303	450,000	450,000	275,000	275,000	-
505800	Medical & Health Supplies	1,293	3,000	2,749	3,000	3,000	-
506200	Maintenance & Repair	227,329	400,000	396,865	175,000	175,000	-
506400	Highway Supplies	5,216,187	5,625,000	5,614,241	6,000,000	6,000,000	-
510000	Local Mileage Reimbursement	-	100	100	100	100	-
510100	Out Of Area Travel	783	10,000	10,000	10,000	10,000	-
510200	Training And Education	19,176	25,000	25,000	25,000	25,000	-
515000	Utility Charges	14,646	20,000	20,000	35,000	35,000	-
516020	Professional Svcs Contracts & Fees	120,476	175,000	175,000	175,000	175,000	-
516030	Maintenance Contracts	6,336	7,500	7,500	207,500	207,500	-
520050	Garbage Disposal	7,819	10,000	10,000	10,000	10,000	-
520060	Town/Village Snow Contracts	5,067,083	5,417,800	5,417,800	5,607,423	5,607,423	-
545000	Rental Charges	193,549	250,000	250,000	420,000	420,000	-
561410	Lab & Technical Equipment	193,143	35,000	48,894	40,000	40,000	-
561430	Building, Grounds & Heavy Eqmt	39,702	-	-	-	-	-
561440	Motor Vehicles	109,072	-	-	-	-	-
570000	Interfund Transfers Subsidy	9,920,000	9,705,000	12,205,000	10,530,000	10,530,000	-
575040	Interfund Expense-Utility Fund	213,347	245,457	245,457	238,757	238,757	-
910600	ID Purchasing Services	79,532	84,462	84,462	84,462	87,663	-
910700	ID Fleet Services	862,180	1,217,038	1,217,038	2,316,038	2,010,221	-
912300	ID Highways Services	(14,825,428)	(13,172,861)	(15,672,861)	(13,700,000)	(14,310,937)	-
980000	ID DISS Services	451,178	464,891	464,891	464,891	516,913	-
	Total Appropriations	25,147,926	29,305,857	29,305,857	30,704,634	30,474,104	-

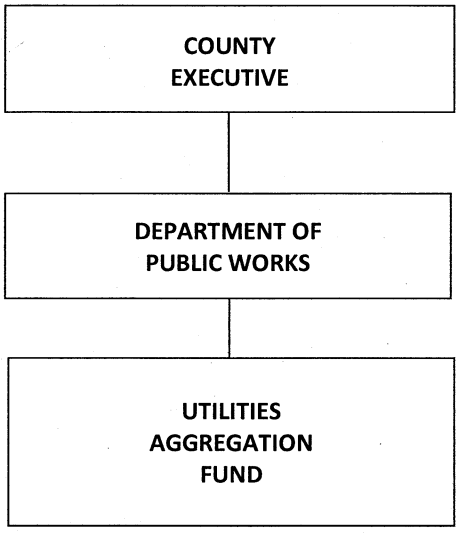
Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
402190	Appropriated Fund Balance	-	-	-	5,000,000	5,000,000	-
407000	Consolidated Highway Aid	14,045,649	10,000,000	10,000,000	10,000,000	10,000,000	-
420180	Sale Of Supplies, Other Gov't	65,407	50,000	50,000	50,000	50,000	-
421010	Highway Work Permit Fees	120,286	85,000	85,000	85,000	85,000	-
422020	Insurance Recovery	1,700	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	302	-	-	-	-	-
466090	Miscellaneous Trust Fund Revenues	93,077	-	-	-	-	-
466130	Other Unclassified Revenues	3	-	-	-	-	-
486000	Interfund Revenue Subsidy	15,692,129	19,170,857	19,170,857	15,569,634	15,339,104	-
	Total Revenues	30,018,553	29,305,857	29,305,857	30,704,634	30,474,104	-

Fund: 210
Department: Road Repair Reserve
Fund Center: 12330

Account Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
912300 ID Highways Services	14,800,000	13,100,000	15,600,000	14,280,000	14,280,000	-
Total Appropriations	14,800,000	13,100,000	15,600,000	14,280,000	14,280,000	-

Account Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
402190 Appropriated Fund Balance	-	-	2,500,000	-	-	-
402600 Transfer Tax	14,941,020	13,100,000	13,100,000	14,280,000	14,280,000	-
Total Revenues	14,941,020	13,100,000	15,600,000	14,280,000	14,280,000	-

UTILITIES AGGREGATION FUND



UTILITIES FUND	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	141,961	154,336	154,336	270,071
Other	18,830,546	21,314,660	21,314,660	23,785,836
Total Appropriation	18,972,507	21,468,996	21,468,996	24,055,907
Revenue	18,673,339	21,468,996	21,468,996	24,055,907
Revenue Less Expense	299,168	0	0	0

DESCRIPTION

The Utilities Fund is a special fund created to provide financial accounting and support necessary for the operation of the Erie County Utilities Aggregation. This fund allows members of the aggregation to jointly purchase gas and electrical utilities at a reduced cost.

In 1999 legislation was passed enabling the County to establish a Utilities Aggregation comprised of cities, towns, villages, school districts and authorities in Erie County as well as neighboring counties. A surcharge is imposed which offsets the costs associated with the purchase and billing of natural gas and electricity. The Division of Buildings and Grounds administers this program in conjunction with an energy consulting firm.

MISSION STATEMENT

The primary mission of the Fund is to reduce the utility cost of all County facilities and other government agencies participating in the Utility Aggregation Program. The Fund also fulfills all statutory requirements of the New York State Clean Energy Standard.

Program and Service Objectives

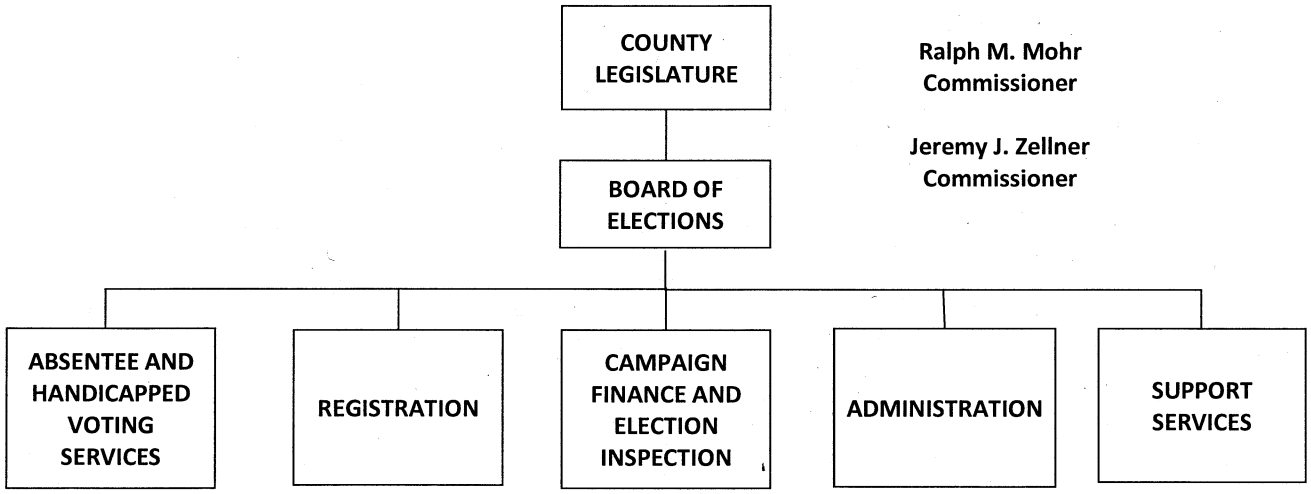
- Reduce energy consumption through continued collaboration with the Utility Fund's energy consulting vendor.
- Initiate a program of leveraged natural gas and electricity procurement in order to reduce utility costs for the County and the aggregate.
- Purchase Required Tier 1 and Tier 2 Renewable Energy Credits and Zero-Emissions Credits for the Fund.
- Continue training and support for the online billing and reporting system implemented in 2017, for all user groups.
- Diversify purchasing of renewables for fund.
- Expand the membership to other municipalities, school districts and authorities.

Fund: 140
Department: Utilities Fund-(DPW)
Fund Center: 12110

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	95,303	98,303	98,303	205,166	157,228	-
500350	Other Employee Payments	410	-	-	-	-	-
502000	Fringe Benefits	46,248	56,033	56,033	112,843	112,843	-
515000	Utility Charges	18,560,891	20,959,535	20,959,535	23,470,735	23,470,388	-
516020	Professional Svcs Contracts & Fees	185,109	279,625	279,625	230,000	230,000	-
910600	ID Purchasing Services	923	888	888	888	1,021	-
914000	ID Countywide Accounts Budget	78,109	68,508	68,508	78,109	78,109	-
980000	ID DISS Services	5,515	6,104	6,104	6,104	6,318	-
	Total Appropriations	18,972,508	21,468,996	21,468,996	24,103,845	24,055,907	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
405060	State Aid - NYSERDA	2,789	-	-	-	-	-
450000	Interfund Revenue Non-Subsidy	6,775,164	8,956,691	8,956,691	9,317,315	9,317,315	-
460100	Natural Gas Charges	2,128,840	2,668,332	2,668,332	3,087,575	3,087,575	-
460200	NFG Pace Credit	1,665,559	1,663,522	1,663,522	1,256,243	1,256,243	-
460500	Electricity Charges	4,406,511	4,317,165	4,317,165	6,357,116	6,309,178	-
460700	Electricity-Ancillary Reimbursement	147,529	325,671	325,671	265,000	265,000	-
466280	Local Source - Erie Cty Medical Ctr	3,546,948	3,537,615	3,537,615	3,820,596	3,820,596	-
	Total Revenues	18,673,340	21,468,996	21,468,996	24,103,845	24,055,907	-

BOARD OF ELECTIONS



Ralph M. Mohr
Commissioner

Jeremy J. Zellner
Commissioner

BOARD OF ELECTIONS	2018 Actual	2019 Adopted	2019 Adjusted	2020 Proposed
Personal Services	5,692,484	6,951,684	6,951,684	7,199,532
Other	2,279,912	3,005,469	3,005,469	3,302,262
Total Appropriation	7,972,396	9,957,153	9,957,153	10,501,794
Revenue	7,756,500	6,811,526	6,811,526	7,182,134
County Share	215,896	3,145,627	3,145,627	3,319,660

DESCRIPTION

The Board of Elections organizes, conducts and certifies the results of all federal, state, county, city and town elections held in Erie County, in addition to the City of Buffalo School Board elections. It also assists in conducting elections in various local town referenda, fire, special district and school district elections. It maintains the official election records of more than 1,074,088, with over 590,600 eligible voters and 36,867 inactive voters. Directs all aspects of voter registration, designating and nominating petitions, and assists municipalities in redistricting. It administers elections in accordance with the laws of the United States of America, New York State and the Erie County Charter and Administrative Code.

The Board of Elections derives limited revenues from the sale of district maps, voter registration data and related election information. It also recovers the direct and indirect costs associated with certain special elections held throughout the year.

MISSION STATEMENT

The mission of the Erie County Board of Elections is to provide information, outreach and education to voters. The Board is also responsible for the preservation of citizen confidence in the democratic process and investigating any complaints of possible violations.

Program Description

Ensure that all elections held in Erie County are conducted honestly, efficiently and in compliance with New York State Election Law, other applicable state laws and applicable Federal laws. Comply with the mandates of federal law, commonly known as NVRA - National Voter Registration Act.

Program and Service Objectives

- Conduct national, state, county, city, town, and Buffalo school board elections in 837 election districts for primary, general and special elections as required.
- Assist local school boards under NYS education law
- Assist per town &state municipal law with local town referenda, fire, special district elections.

Absentee and Handicapped Voting Services

- Provide assistance to local nursing homes for absentee voting as set forth in the State Election Law.
- Provide assistance for voting to all military, federal and other voters, who are out of the county on Election Day.
- Process approximately 20,000 requests for absentee ballots in primary and general elections annually.
- Survey the 332 polling locations for the 837 election districts to ensure compliance with federal and state regulations for accessibility for handicapped voters.

Registration

- Register or re-register eligible voters and maintain current voter registration for approximately 591,000 active voters.
- Process approximately 38,000 motor voter registration records, including the physical office and on-line processing.
- Cancel 50,000 to 70,000 voter records because of death, movement out of county and state, felon status and other reasons.

Campaign Finance and Election Inspection

- Conduct inspector training classes for approximately 4,000 regular and alternate inspectors.
- Properly maintain 602 DS200 optical scan voting machines and 365 AutoMark ballot marking devices.
- Printing of more than one million ballots annually for DS200 optical scan machines as well as all military and absentee ballots for all elections held in Erie County.

Administration

- Process over 5,000 documents related to candidate petitions, authorizations, acceptances, objections, declinations and substitutions annually.
- Provide technical support for approximately 120 village, fire district, union, and school district elections annually with minimal cost passed along.
- Image approximately 35,000 canceled records to voter files.

Support Services

- Provide voter outreach informational services for schools and communities.
- Maintain a website at **elections.erie.gov** for information on participating in the electoral process, calendar of events and meetings as well as other relevant materials – both contemporary and historical.
- Comply with the mandates of laws and regulations relating to federal and state elective offices including bilingual speaking personnel at designated polling sites.

Top Priorities for 2020

- Continue the registration of new voters through effective outreach programs, and ensure participation of military and absentee voters by compliance with the Federal Military and Overseas Voter Empowerment (MOVE) Act.
- Recruit and train Election Inspectors, providing the yearly education of all inspectors under the state Election Law.
- Continue the implementation of the Help America Vote Act (HAVA) and its requirements for new voting machines and continuing the development of the statewide database of voters.
- Reasonable consolidation at polling sites to save additional Primary Election Day costs.
- Implementation of early voting legislation.

Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
Number of voters registered:			
Mail registration.	17,403	16,857	27,000
Central registration.	8,701	8,430	16,000
DMV and other agencies.	34,500	37,795	53,000
Inactive status voters.	17,250	22,000	18,000
Applications for absentee and military ballots mailed.	33,001	23,000	46,500
Applications for absentee and military ballots processed.	35,039	22,000	49,100
Absentee and military ballots mailed.	33,632	24,000	46,200
Absentee and military ballots processed.	28,923	23,000	37,100

Outcome Measure

	Actual 2017	Actual 2018	Estimated 2020
Male Voters Reported and Registered.	73,997	71,797	76,105
Female Voters Reported and Registered.	83,865	81,285	85,098
No Response to Voting (Male & Female).	32,628	40,459	42,077

*2017 & 2018 taken from U.S. Census Bureau records.

2020 Budget Estimate - Summary of Personal Services

Fund Center: **15000**

Board of Elections

	Job Group	Current Year 2019 No:	Salary	Ensuing Year 2020 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1500030 Administration BOE - Republican										
Full-time Positions										
1 COMMISSIONER, BOARD OF ELECTIONS	17	1	$122,048	1	$125,578	1	$125,578			
2 DEPUTY COMMISSIONER OF ELECTIONS-REP	14	1	$91,054	1	$93,687	1	$93,687			
3 REPUBLICAN BOE STAFF (FT)	01	1	$1,474,118	1	$1,504,385	1	$1,504,385			
Total:		3	$1,687,220	3	$1,723,650	3	$1,723,650			
Part-time Positions										
1 REPUBLICAN BOE STAFF (PT)	01	1	$163,290	1	$171,080	1	$171,080			
Total:		1	$163,290	1	$171,080	1	$171,080			
Regular Part-time Positions										
1 DEMOCRATIC BOE STAFF (RPT)	01	1	$194,575	1	$208,300	1	$208,300			
Total:		1	$194,575	1	$208,300	1	$208,300			
Cost Center 1500040 Administration BOE - Democrat										
Full-time Positions										
1 COMMISSIONER, BOARD OF ELECTIONS	17	1	$122,048	1	$125,578	1	$125,578			
2 DEPUTY COMMISSIONER OF ELECTIONS-DEM	16	1	$106,668	1	$109,753	1	$109,753			
3 DEMOCRATIC BOE STAFF (FT)	01	1	$1,458,504	1	$1,488,319	1	$1,488,319			
Total:		3	$1,687,220	3	$1,723,650	3	$1,723,650			
Part-time Positions										
1 DEMOCRATIC BOE STAFF (PT)	01	1	$163,290	1	$171,080	1	$171,080			
Total:		1	$163,290	1	$171,080	1	$171,080			
Regular Part-time Positions										
1 DEMOCRATIC BOE STAFF (RPT)	01	1	$194,575	1	$208,300	1	$208,300			
Total:		1	$194,575	1	$208,300	1	$208,300			

Fund Center Summary Totals

Full-time:	6	$3,374,440	6	$3,447,300	6	$3,447,300	
Part-time:	2	$326,580	2	$342,160	2	$342,160	
Regular Part-time:	2	$389,150	2	$416,600	2	$416,600	
Fund Center Totals:	10	$4,090,170	10	$4,206,060	10	$4,206,060	

Fund: 110
Department: Board of Elections
Fund Center: 15000

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000	Full Time - Salaries	3,050,659	3,374,440	3,374,440	3,447,300	3,447,300	-
500010	Part Time - Wages	145,496	326,580	326,580	342,160	342,160	-
500020	Regular PT - Wages	293,486	389,150	389,150	416,600	416,600	-
500300	Shift Differential	2,424	4,600	4,600	4,800	4,800	-
500330	Holiday Worked	27,884	46,000	46,000	52,000	52,000	-
500350	Other Employee Payments	24,496	20,000	20,000	22,000	22,000	-
501000	Overtime	131,451	300,000	300,000	360,000	360,000	-
502000	Fringe Benefits	2,016,589	2,490,914	2,490,914	2,554,672	2,554,672	-
505000	Office Supplies	119,289	200,000	200,000	210,000	210,000	-
506200	Maintenance & Repair	8,863	15,000	15,000	15,000	15,000	-
510000	Local Mileage Reimbursement	6,942	11,000	11,000	11,000	11,000	-
510100	Out Of Area Travel	2,435	14,000	20,000	20,000	20,000	-
510200	Training And Education	680	2,000	2,000	2,000	2,000	-
515000	Utility Charges	5,799	10,000	10,000	10,000	10,000	-
516020	Professional Svcs Contracts & Fees	1,119,806	1,600,700	1,600,700	1,727,200	1,727,200	-
516030	Maintenance Contracts	20,401	50,000	50,000	50,000	50,000	-
530000	Other Expenses	350,332	409,200	403,200	478,600	478,600	-
545000	Rental Charges	338,563	353,500	353,500	410,150	410,150	-
561410	Lab & Technical Equipment	30,214	40,000	40,000	40,000	40,000	-
561420	Office Eqmt, Furniture & Fixtures	305	10,000	10,000	10,000	10,000	-
910600	ID Purchasing Services	19,994	21,235	21,235	21,235	22,533	-
910700	ID Fleet Services	28,328	31,552	31,552	31,552	34,606	-
912215	ID DPW Mail Srvs	1	-	-	-	-	-
980000	ID DISS Services	227,960	237,282	237,282	237,282	261,173	-
	Total Appropriations	7,972,397	9,957,153	9,957,153	10,473,551	10,501,794	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
420010	Election Expense - Other Government	7,745,487	6,811,526	6,811,526	7,182,134	7,182,134	-
466010	NSF Check Fees	20	-	-	-	-	-
466020	Minor Sale - Other	10,993	-	-	-	-	-
	Total Revenues	7,756,500	6,811,526	6,811,526	7,182,134	7,182,134	-

Summary of All Funds

	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
Operating Funds						
Fund 110 - General						
Total Appropriations	1,458,631,939	1,528,350,989	1,535,037,325	1,565,649,019	1,555,350,829	-
Total Revenues	1,485,319,095	1,528,350,989	1,535,037,325	1,565,649,019	1,555,350,829	-
Fund 140 - Utility Fund						
Total Appropriations	18,972,508	21,468,996	21,468,996	24,103,845	24,055,907	-
Total Revenues	18,673,340	21,168,729	21,468,996	24,103,845	24,055,907	-
Fund 210 - Highways/Road Repair Reserve						
Total Appropriations	39,947,926	42,405,857	44,905,857	44,984,634	44,754,104	-
Total Revenues	44,959,573	42,405,857	44,905,857	44,984,634	44,754,104	-
Fund 230 - E-911						
Total Appropriations	7,468,406	8,585,179	8,585,179	8,881,747	8,642,216	-
Total Revenues	7,800,975	8,585,179	8,585,179	8,881,747	8,642,216	-
Fund 310 - Debt Service						
Total Appropriations	83,064,786	70,485,211	70,485,211	74,477,386	74,477,386	-
Total Revenues	74,257,828	70,485,211	70,485,211	74,477,386	74,477,386	-
Fund 820 - Library						
Total Appropriations	27,251,314	28,485,469	28,885,469	29,230,087	29,230,087	-
Total Revenues	27,826,170	28,485,469	28,885,469	29,230,087	29,230,087	-
Total All Operating Funds						
Total Appropriations	1,686,977,404	1,801,593,578	1,773,182,774	1,854,464,729	1,843,605,080	-
Total Revenues	1,711,603,415	1,801,593,578	1,773,182,774	1,854,464,729	1,843,605,080	-
Fund 220 - Sewer Fund						
Total Appropriations	51,640,525	63,814,737	63,814,737	66,032,442	66,032,442	-
Total Revenues	52,766,434	63,814,737	63,814,737	66,032,442	66,032,442	-

Exemption Reporting for Taxing Jurisdictions

Exemption Reporting for Taxing Jurisdictions

The following pages contain the Property Tax Exemption Impact Report. Chapter 258 of the Laws of 2008 added Section 495 to the Real Property Tax Law requiring counties, cities, towns, villages and school districts to attach to their tentative/preliminary budgets an exemption report. The measure was effective October 5, 2008 and applies to budgets for fiscal years commencing on and after that date.

These exemption reports provide taxpayers, policy makers, media and the general public with greater transparency on property tax exemptions and their effect on overall property taxes.

Exemptions are reductions in property taxes granted to certain groups of property owners (e.g., non-profits, seniors, veterans) and are paid for by increases in property taxes on all other taxpayers (except for the STAR exemption, which is funded directly by New York State). The exemption reports show, for each type of exemption, how much of the local property tax base has been removed from taxation.

2020 County Exemption Impact Report Based on 2019 Assessed Value

Total Equalized Assessed Value, All Municipalities **$82,168,035,839**

Exemption Code	Exemption Name	Statutory Authority	No of Exempts	Total Equalized Value of Exemptions	Percent of Value Exempted
10100	Special Districts	RPTL Section 410	1	1,299	0.000002%
121__	NYS Generally	RPTL Section 404(1&2)	412	2,626,006,175	3.195897%
123__	Public Authorities	RPTL Section 412 & Pub Auth L	156	900,541,175	1.095975%
12450	NYS Medical Care Facilities Finance Agency	McK U Con L Section 7421	2	681,692	0.000830%
131__	Municipal Corporations (County Owned)	RPTL Section 406(1)/Gen Muny L Section 411	971	1,201,756,458	1.462560%
13350	Municipal Corporations (City Owned)	RPTL Section 406(1)	8,363	785,588,655	0.956076%
135__	Municipal Corporations/Cemeteries (Town Owned)	RPTL Section 406(1)/Section 446	1,646	821,280,747	0.999514%
136__	Municipal Corporation/Cemeteries (Village Owned)	RPTL Section 406(1)/Section 446	484	80,660,905	0.098166%
138__	School District (BOCES/Charter School/Special Districts/Public Authorities)	RPTL Section 408/Section 410/Section 412/ED L Section 2853/ Pub Auth L	343	1,592,088,024	1.937600%
13970	Regional Off Track Betting	Racing L Section 513	4	2,746,029	0.003342%
14000	Public Authorities	RPTL Section 412 & Pub Auth L	32	227,485,952	0.276855%
141__	US Government Generally	RPTL Section 400(1)/State L Section 54	55	335,531,881	0.408348%
14300	Indian Reservations	RPTL Section 454	19	16,129,780	0.019630%
17650	Facilities Development Corporation	McK U Con L Section 4413	8	4,418,647	0.005378%
180__	Municipal Industrial Development Agencies/Urban Renewal/Municipal Housing	RPTL Section 412-a/Gen Muny L Section 506, 555, 560, 874/Pub Hsng L Section 52(3, 5, 6)	511	1,912,508,499	2.327558%
181__	Municipal Owned Housing Projects/NYS Urban Dev Corp	PHFL Section 36-a(2)/McK U Con L Section 6272 (Housing)	18	53,132,172	0.064663%
184__	Limited Dividend Housing Co	PHFL Section 97	1	8,108,108	0.009868%
21600	Clergy (Owned by Religious Corp)	RPTL Section 462	124	36,262,501	0.044132%
251__	Nonprofit Organization Religious/Education/Charitable	RPTL Section 420-a	2,778	2,184,741,750	2.658871%
252__	Nonprofit Organization Hospital/Moral or Mental Improvement	RPTL Section 420-a	368	1,085,202,743	1.320712%
25300	Nonprofit Permissive Class	RPTL Section 420-b	63	57,937,336	0.070511%
25400	Fraternal Organizations	RPTL Section 428	11	3,381,475	0.004115%
25500	Nonprofit Med, Dental, Hospital Service Organization	RPTL Section 486 & Ins L Section 4310(j)	14	16,694,000	0.020317%
25600	Nonprofit Health Maint Organization	RPTL Section 486-a	12	48,474,705	0.058995%
25900	Land Banks	NPCL Section 1608	69	3,686,326.00	0.004486%
26050	Agricultural Societies	RPTL Section 450	4	59,848,636	0.072837%
26100	Veterans organizations	RPTL Section 452	55	16,994,353	0.020682%
26250	Historical Societies	RPTL Section 444 & NPCL 1408	18	2,560,211	0.003116%
26300	Interdenominational Centers	RPTL Section 430	1	811,688	0.000988%
26400	Retirement Systems	RPTL Section 488 & Ins L Section 4607	203	112,101,129	0.136429%
27250	Amtrak Railroad	45 USC Section 546b	1	1,311,250	0.001596%
27350	Cemeteries (Privately Owned)	RPTL Section 446	236	104,844,125	0.127597%
281__	Not-for-profit Housing Companies	RPTL Section 422	39	109,142,441	0.132828%
28220	Urban Renewal Owned by CDC	PHFL Section 260	57	11,394,374	0.013867%
285__	Not-for-profit Housing Companies	RPTL Section 422	21	72,093,894	0.087740%
30300	Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	11	784,217	0.000954%
32301	NYS Owned Subject to School Taxation	RPTL Section 536	1	1,287,037	0.001566%
33___	Municipal Corporation Acquired by Tax Deed	RPTL Section 406(5)	2	9,819	0.000012%
38260	Municipal Housing Finance by NYS	Pub Hsng L Section 52(4), 52(5) 52(6)	2	12,027,031	0.014637%

2020 County Exemption Impact Report Based on 2019 Assessed Value

Total Equalized Assessed Value, All Municipalities **$82,168,035,839**

Exemption Code	Exemption Name	Statutory Authority	No of Exempts	Total Equalized Value of Exemptions	Percent of Value Exempted
411__	Veterans Ex (Based on Eligible Funds)/Pro Rata/No Combat/Combat/DisableVeterans Ex (Based on Eligible Funds)/Pro Rata/No Combat/Combat/Disabled	RPTL Section 458 & 458-a	42,482	1,250,481,037	1.521858%
41300	Veterans (Seriously Disabled)	RPTL Section 458	41	10,711,929	0.013037%
41400	Clergy	RPTL Section 460	276	839,899	0.001022%
417__	Ag Districts/Structures for Ag and Horticulture/Land Outside Ag District	RPTL Section 483/Ag-Mkts L Section 305 & 306	2,695	137,376,181	0.167189%
418__	Aged Exemption	RPTL Section 467	15,724	787,873,992	0.958857%
419__	Physically Disabled/Disabled Crime Victim/Disabled, Limited Income	RPTL Section 459, Section 459 (b&c)	1,508	71,510,436	0.087030%
41960	Historic Property	RPTL Section 444-a	9	2,047,553	0.002492%
41980	Low or Moderate Income Housing	RPTL Section 421-e	171	186,907,374	0.227470%
421__	Farm Structure/Temp Greenhouses/Farm, Food Labor Camps or Commissaries	RPTL Section 483-a/Section 483-c	164	7,243,680	0.008816%
44110	First-Time Homebuyers - New Construction	RPTL Section 457	1	133,333	0.000162%
47100	Mass Telecomm Ceiling	RPTL Section 499-qqqq	33	1,605,928	0.001954%
47200	Railroad Partially Exempt	RPTL Sections 489-d & 489-dd (Article 4, Titles 2-A and 2-B)	71	109,211,515	0.001329%
47450	Forest Land - Fischer Act	RPTL Section 480	2	711,350	0.000866%
47460	Forest (After 1974)	RPTL Section 480-a	8	560,510	0.000682%
474__	Conservation Easement	RPTL Section 491	32	1,786,454	0.002174%
47500	Conservation Easement Perpetual	RPTL Section 491	47	3,423,174	0.004166%
476__	Business Investment (Outside NYC)	RPTL Section 485-b	458	107,337,054	0.130631%
47670	Property Improvements Empire Zone	RPTL Section 485-e	114	37,135,150	0.045194%
47900	Air Pollution Control Facilities	RPTL Section 477-a	4	7,109,615	0.008653%
486__	Limited Profit Housing Corporation/Housing Dev Fund/Redevelopment Housing Project	PHFL Section 33(1)(c)/PHFL Section 577(3)/PHFL Section 577(3)	49	61,248,562	0.074541%
49500	Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	48	18,315,231	0.022290%
49530	Industrial Waste Treatment Facility	RPTL Section 477	9	11,809,674	0.014373%
50000	Wholly Exempt		13	6,371,541	0.007754%
510__	Condominium		731	43,580,644	0.053038%
		GRAND TOTAL:	**81,806**	**17,375,589,055**	**21.15%**

Estimated PILOT'S Billed for County Purposes:	$5,140,000
Tax Due Without PILOT Exemption:	$6,801,798
PILOT Savings:	$1,661,798